NOVA SCOTIA

# Estimates

## Province of Nova Scotia

FOR THE FISCAL YEAR 2004-2005

The Honourable Peter G. Christie, Minister of Finance

# GOVERNMENT OF NOVA SCOTIA

## 2004-2005 ESTIMATES

105-05987/

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# PROVINCE OF NOVA SCOTIA
# 2004-2005 ESTIMATES
# EXPLANATORY NOTES

## INTRODUCTION

The 2004-2005 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2004. The Estimates provide the estimated revenues and expenditures for the year based upon the policies, programs and priorities of the Government.

## ESTIMATES FORMAT

The *Budgetary Summary* is presented on the basis of *ordinary revenue, net program expenses* and *net debt servicing costs*. Departmental *net program expenses* are presented at the program or organizational level by the primary categories of *salaries and benefits, operating costs*, and *grants and contributions*. *Chargeables to other departments, fees and other charges, and recoveries* are deducted from the gross expenses to arrive at net expenses. Spending authority is provided on the net program expense basis.

The *Budgetary Summary* also includes the Government Organizations, such as the health boards and school boards, and Government Business Enterprises, such as the Halifax-Dartmouth Bridge Commission, Nova Scotia Gaming Corporation and the Nova Scotia Liquor Corporation, that complete the Government Reporting Entity. They are presented at the summary level by category for information purposes as they form part of the final Provincial Surplus (Deficit). Spending authority for each of these entities is provided in their separate legislation, therefore, an appropriation is not required.

# EXPLANATORY NOTES (continued)

## CONSOLIDATED FUND SPENDING AUTHORITY - NET EXPENSE BASIS

Departmental expenses are budgeted and voted on a net expense basis. Consequently, spending authority is determined after recognizing reductions for user fees and other charges, cost recoveries under federal-provincial agreements, and reallocations of gross spending requirements. The net expenses summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a net expense basis, departments have greater flexibility in ensuring effective financial management in the delivery of programs and services at a time of enhanced financial responsibility and accountability.

## SUPPLEMENTARY DETAIL

The ***Supplementary Detail*** is provided to the Members of the House of Assembly for information purposes in the Committee of the Whole on Supply and the Sub-Committee on Supply. This document will provide further financial details by budget subject to support the information in the ***Main Estimates***.

## TANGIBLE CAPITAL ASSETS

Tangible Capital Assets have useful lives extending beyond the accounting period, are held for use in the production or supply of goods and services and are not intended for sale in the ordinary course of operations. Tangible capital assets are recorded at net historical cost (or estimated cost when the actual cost is unknown) and include all costs directly attributable to the acquisition, construction, development and installation of the tangible capital asset, except interest. Tangible Capital Assets include land, buildings, major equipment, computer equipment and software, vehicles, ferries, roads, highways, and bridges. Tangible capital assets do not include intangibles or assets acquired by right, such as forests, water and mineral resources or works of art and historical treasures.

The policy charges a percentage of the original cost to each year over the useful life of the asset using a declining balance method. If a snowplow is expected to have a useful life of 15 years then a percentage of its original cost is expensed in each of the 15 years. This charge to operations is called amortization.

In accordance with the Tangible Capital Asset policy, the departmental net program expenses include the annual amortization charge. The cost of the estimated purchases of eligible Tangible Capital Assets is voted separately in Resolution #35; Capital Purchase Requirements; Page 1.8.

## FEES AND OTHER CHARGES

Departments are permitted to deduct certain approved fees and other charges from gross expenditures to arrive at their spending authority. Departments are requested to annually review all programs that have identifiable clients and recommend appropriate fees and other charges for services provided. The intent is to encourage departments to evaluate and implement appropriate fee for service programs on a cost effective basis which provides value to the taxpayers of Nova Scotia.

## GOVERNMENT RESTRUCTURING

The office of ***African Nova Scotian Affairs*** was created on August 18, 2003 to assist, support and enhance the provincial government's delivery of services to African Nova Scotians. The office is a partner in developing innovative solutions, which lead to self reliance and sustainable development for African Nova Scotians and their communities. The 2004-2005 budget for the office is included in the ***Executive Council*** appropriation under Public Service.

In the 2004-2005 budget, a separate appropriation has been established for the ***Senior Citizens Secretariat*** under Public Service. The Secretariat was formerly budgeted in the Department of Health; Other Programs.

## EXPLANATORY NOTES (continued)

As a result of a restructuring, which took effect on April 1, 2004, Sydney Environmental Resources Limited no longer reports to government through the ***Sydney Tar Ponds Agency***. All operating expenses of the Sydney Tar Ponds Agency are now recovered from the Muggah Creek Remediation Fund, which was established in fiscal 1999-2000.

## FUNDED STAFF

Funded Staff is measured in *Full Time Equivalents (FTE's)*, which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in the Net Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the FTE count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the FTE count. Staff employed by the Province, but funded by external agencies, are reflected in the Funded Staff details that appear at the end of each departmental section in the ***Supplementary Detail*** document. The FTE counts that appear in the Funded Staff figures shown on Page 1.16 of the ***Estimates Book*** are net of those funded by external agencies.

## FINANCIAL REPORTING AND ACCOUNTING POLICIES

The 2004-2005 Budget has been prepared following accounting policies consistent with those used to prepare the 2002-2003 Public Accounts. The Public Accounts were prepared in accordance with Canadian generally accepted accounting principles for the public sector, which for purposes of the Province's financial statements are represented by accounting recommendations of the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants (CICA), supplemented where appropriate by other CICA or accounting standards or pronouncements.

This budget has been prepared using the following significant accounting policies:

### Consolidated Fund

The Consolidated Fund is comprised of all departments and public service units of the Nova Scotia Provincial Government, but excludes other governmental units and government business enterprises controlled by the Province.

## Ordinary Revenue

Ordinary revenue arises from taxation, transfers from the federal government, the sale of goods, the rendering of services, the use by others of government economic resources yielding rent, interest, royalties or dividends, and receiving contributions such as grants, donations and bequests. Ordinary revenue does not include gains, such as gains on the disposition of assets purchased for use and not for resale, or borrowings, such as proceeds from debt issues, which are financing transactions and are not included in the statement of operations.

Revenues are recorded on the accrual basis. The main components of revenue are interest, various taxes and legislated levies. Revenues from Personal and Corporate Income Taxes, Harmonized Sales Taxes, Federal Equalization payments and the Canada Health and Social Transfers (CHST) are accrued in the year earned based upon estimates using statistical models. These federal revenues are recorded at the net amount estimated, after considering adjustments for tax credits and administrative costs related to the collection and processing performed by the federal government.

## Net Program Expenses

Net program expenses are decreases in economic resources, either by way of outflows or reductions in assets or the incurrence of liabilities, resulting from operations, transactions and events expected to occur in the fiscal year. Expenses include the cost of economic resources consumed in and identifiable with the operations of the fiscal year. Net expenses are recorded on the accrual basis.

## EXPLANATORY NOTES (continued)

Net program expenses include the following:

***Forgivable loans* and *loans or investments issued with significant concessionary assistance*** are recognized as a grant expense when the loan or investment is made unless some or all of the loan or investment meets the definition of a loan receivable or investment and there is sufficient evidence of a reasonable expectation of its recovery. No grant expense is recognized for any portion considered a proper receivable or investment.

***Government transfers*** are payments to individuals, organizations or other governments for which the Province does not receive any goods or services in return, does not expect repayment and does not expect a financial return. The main type of government transfers are entitlements, transfers under shared cost agreements, and grants. Government transfers are recognized in the period the transfer is authorized, a reasonable estimate of the amount can be made and any eligibility criteria are met.

***Inventory purchases*** are expensed in the year purchased, not the year in which the inventory is consumed, although in many cases the purchase and consumption of inventory will occur in the same fiscal year. The Consolidated Fund is planning to adopt a consumption measurement approach for inventory in fiscal 2004-2005.

***Pension, retirement and other employee benefit plan obligations*** include the government's contribution paid or payable to these benefit plans. The remaining expense (recovery) associated with these benefit plans is included in net debt service costs and pension valuation adjustment.

***Provisions*** are made for probable losses on certain loans, investments, loan guarantees, accounts receivable, advances, forgivable loans and for contingent liabilities when it is likely that a liability exists and the amount can be reasonably determined. These provisions are updated as estimates are revised, at least annually.

***Tangible capital asset amortization*** is measured as the cost of a tangible capital asset over its useful life using a declining balance basis appropriate to its nature and use by the Province.

***Recoveries and fees*** directly related to the expenses and not normally considered to be revenues are also included in net program expenses.

## Pension Valuation Adjustment

The pension valuation adjustment is the net benefit plan cost (recovery) for the year, less government contributions included in net program expenses, and the interest costs on plan liabilities in excess of the expected return on plan assets, which are included in net debt service costs. The net benefit plan cost (recovery) is comprised of current service cost, employee contributions, expected return on plan assets, interest cost on plan liabilities, amortization of net actuarial gains or losses, any changes in plan asset valuation allowance and any plan amendments which occur during the fiscal year.

## Net Debt Servicing Costs

***Net debt servicing costs*** are the excess of debt servicing costs over sinking fund earnings. Debt servicing costs include interest on long-term debt, net interest on pension, retirement and other employee benefit plan obligations, and other general interest. Debt servicing costs and sinking fund earnings are recognized on an accrual basis.

***Debenture*** premiums and discounts, as well as underwriting commissions relating to the issuance of debentures, are deferred and amortized over the term of the related debenture. Amortization and realized foreign exchange gains and losses, premiums and discounts relating to debt balances and serial retirements are charged to debt servicing costs.

***Sinking fund*** premiums and discounts are deferred and amortized over the life of the investment and netted against sinking fund earnings. Amortization and realized foreign exchange gains and losses relating to sinking fund balances and instalments are netted against sinking fund earnings.

## Debt Retirement Plan

The ***Debt Retirement Plan*** is the next step on Nova Scotia's road to financial strength and has been designed to stop the growth in the provincial debt and then to start paying that debt off. The *Debt Reduction Contingency* represents an allocation from the annual surplus for debt reduction purposes and is included in the ***Debt Retirement Plan*** appropriation, Resolution #34, Page 1.7. The *Debt Retirement Fund* represents an allocation to a special purpose fund established by the Province as part of the implementation of the ***Debt Reduction Plan***.

## Consolidation and Accounting Adjustments for Governmental Units

The consolidation and accounting adjustments for governmental units summarizes the estimated impact of consolidating entities controlled by the Province to the provincial surplus (deficit) for the fiscal year. The other entities in the Government Reporting Entity are consolidated with the results of the Consolidated Fund.

Accounting adjustments involve conforming the accounting policies of governmental units to those of the government. Consolidation adjustments involve eliminating inter-governmental unit transactions on revenues and expenses.

The most significant adjustment is for transfer payments made during the year from the Consolidated Fund to the health authorities and school boards. Grant expenses in the Consolidated Fund are eliminated with the corresponding grant revenue in health and school operations.

## The Government Reporting Entity

The government reporting entity is comprised of the Consolidated Fund, other Governmental Units, Government Business Enterprises, Government Partnership Arrangements and Government Business Partnership Arrangements. Governmental Units and Government Business Enterprises represent the entities which are controlled by the government. Control is defined as the power to govern the financial and operating policies of another organization with expected benefits or the risk of loss to the government from the other organization's activities. Control exists regardless of whether the government chooses to exercise its power to govern or not, so long as it has the ability to govern. Control must exist at the financial statement date, without the need to amend legislation or agreements. Government Partnership Arrangements and Government Business Partnership Arrangements represent entities for which decision making and significant risks and benefits are shared among other parties outside of the Government Reporting Entity. The Province only recognizes its proportion of the financial results of partnership arrangements.

Trusts administered by the Province are excluded from the reporting entity.

A complete listing of the organizations within the Government Reporting Entity is provided in Schedule 9 of the *Public Accounts Volume 1 - Financial Statements for the fiscal year 2002-2003*.

## EXPLANATORY NOTES (continued)

### Net Income (Loss) for Government Business Enterprises

The net income (loss) for government business enterprises represents the estimated net income or loss of government business enterprises controlled by the Province for the fiscal year.

### Unusual Items

Unusual items segregate the financial impact of transactions or events which are unusual in nature and are not expected to occur frequently.

### Provincial Surplus

The calculation of the annual surplus under Generally Accepted Accounting Principles (GAAP) is comprised of the unallocated portion titled Provincial Surplus (Deficit) plus an appropriated portion titled Debt Reduction Contingency. If the appropriation for the Debt Reduction Contingency is not required for other items as permitted under legislation, the Provincial Surplus (Deficit) will be higher by the unspent amount.

## Comparative Figures

Comparative figures for estimates are based on the accounting policies in effect at the time the Estimates were prepared. Estimates are not adjusted for subsequent accounting policy changes once the appropriation votes are finalized. The following is a summary of accounting policy changes made in the past two years which impact the comparability of figures.

**Figures shown for 2002-2003 - Estimates not restated, Actuals restated for the following:**

- calculation of the Pension Valuation Allowance as per PSAB recommendations, which increased the actual Provincial Surplus by $130.2 million;
- valuation of pension fund assets at market related values instead of market values, which increased the actual Provincial Surplus by $56.7 million;
- inclusion of retirement health benefits expense and liabilities for the first time, which decreased the actual Provincial Surplus by $34.3 million; and,
- consolidation of Special Purpose Funds for the first time, which increased the actual Provincial Surplus by $1.6 million.

## EXPLANATORY NOTES (continued)

**Figures shown for 2002-2003 - Estimates restated, Actuals restated for the following:** (continued)

- in past years, net earnings from Nova Scotia Gaming Corporation and Nova Scotia Liquor Corporation were traditionally included in and voted as Ordinary Revenue; for purposes of these Estimates, the net earnings have been removed from the Estimates and Actuals for Ordinary Revenue and the Actuals for Consolidated Fund Consolidation Adjustments; these net earnings have been moved to Net Income from Government Business Enterprises.

**Figures shown for 2003-2004 - Estimates not restated, Forecast restated for the following:**

- inclusion of retirement health benefits expense and liabilities for the first time, which decreased the forecasted Provincial Surplus by $43.9 million;

- consolidation of Special Purpose Funds for the first time, which had no impact on the forecasted Provincial Surplus; and,

- amended Tangible Capital Asset thresholds and amortization rates as recommended by the recently completed policy review, which increased the forecasted Provincial Surplus by $25.1 million; these changes are implemented prospectively so restatement of prior years figures is not required.

**Figures shown for 2003-2004 - Estimates restated, Forecast restated for the following:** (continued)

- in past years, net earnings from Nova Scotia Gaming Corporation and Nova Scotia Liquor Corporation were traditionally included in and voted as Ordinary Revenue; for purposes of these Estimates, the net earnings have been removed from the Estimates and Forecast for Ordinary Revenue and the Forecast for Consolidated Fund Consolidation Adjustments; these net earnings have been moved to Net Income from Government Business Enterprises.

## MEASUREMENT UNCERTAINTY

Uncertainty in the determination of the amount at which an item is recorded in the budget and resulting financial statements is known as measurement uncertainty. Uncertainty exists whenever estimates are used because it is reasonably possible that there could be a material difference between the recognized amount and another reasonably possible amount.

Measurement uncertainty exists in this budget in the accruals for such items as pension, retirement and other employee benefit plan obligations, environmental remediation obligations and federal source revenues. The nature of the uncertainty in the accruals for pension, retirement and other employee benefit plan obligations arises because actual results may differ significantly from the Province's various assumptions about plan members and economic conditions in the marketplace.

## EXPLANATORY NOTES (continued)

Uncertainty exists for environmental remediation obligations because the actual extent of remediation activities required may differ significantly based on the actual extent of site contamination and the chosen remediation process. Uncertainty related to Sales and Income Taxes, Federal Equalization payments and CHST arises because of the possible differences between the estimated and actual economic growth assumptions used in statistical models by the Province to accrue these revenues.

## PROVINCE OF NOVA SCOTIA
## BUDGETARY SUMMARY
## ($ thousands)

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate (as restated) | Actual (as restated) | Estimate (as restated) | Forecast (as restated) | | Estimate |
| | | | | **Consolidated Fund** | |
| **4,985,629** | **4,944,636** | **5,284,216** | **5,335,834** | **Ordinary Revenue (1)** | **5,557,572** |
| | | | | **Net Expenses** | |
| 4,512,724 | 4,567,492 | 4,756,480 | 4,817,137 | Net Program Expenses | 5,077,630 |
| (50,000) | (150,042) | (13,600) | (18,123) | Pension Valuation Adjustment | (9,400) |
| 890,313 | 846,844 | 892,793 | 867,455 | Net Debt Servicing Costs | 877,821 |
| **5,353,037** | **5,264,294** | **5,635,673** | **5,666,469** | | **5,946,051** |
| | | | | **Debt Retirement Plan (2)** | |
| --- | --- | --- | --- | Debt Retirement Contingency | 4,000 |
| --- | --- | --- | --- | Debt Retirement Fund | 6,000 |
| **---** | **---** | **---** | **---** | | **10,000** |
| **(367,408)** | **(319,658)** | **(351,457)** | **(330,635)** | | **(398,479)** |

(1) - See Note 1, Page 1.3.
(2) - See Note 2, Page 1.3.

## PROVINCE OF NOVA SCOTIA
## BUDGETARY SUMMARY
## ($ thousands)

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate (as restated) | Actual (as restated) | Estimate (as restated) | Forecast (as restated) | | Estimate |
| | | | | **Consolidation and Accounting Adjustments for Governmental Units** | |
| --- | 2,026,474 | --- | --- | Consolidated Fund Consolidation Adjustments | 36,000 |
| --- | (1,217,623) | --- | (1,500) | Health and Hospital Boards Operations | 1,500 |
| --- | (740,565) | --- | --- | School Boards Operations | --- |
| --- | (56,323) | --- | (2,636) | Other Organizations | 4,395 |
| **---** | **11,963** | **---** | **(4,136)** | | **41,895** |
| | | | | **Net Income (Loss) for Government Business Enterprises** | |
| 186,000 | 172,982 | 177,500 | 174,500 | Nova Scotia Gaming Corporation (1) | 169,000 |
| 160,208 | 157,866 | 166,800 | 166,800 | Nova Scotia Liquor Corporation (1) | 181,715 |
| 22,500 | 7,551 | 10,000 | 8,000 | Other Enterprises | 8,000 |
| **368,708** | **338,399** | **354,300** | **349,300** | | **358,715** |
| **1,300** | **30,704** | **2,843** | **14,529** | **Provincial Surplus (Deficit) before Unusual Items** | **2,131** |

(1) - See Note 1, Page 1.3.

## PROVINCE OF NOVA SCOTIA
## BUDGETARY SUMMARY
## ($ thousands)

| 2002-2003 Estimate (as restated) | 2002-2003 Actual (as restated) | 2003-2004 Estimate (as restated) | 2003-2004 Forecast (as restated) | | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Unusual Items** | |
| --- | (456) | --- | --- | Nova Scotia Innovation Corporation | --- |
| --- | 1,358 | --- | --- | Nova Scotia Resources Limited | --- |
| --- | 902 | --- | --- | | --- |
| 1,300 | 31,606 | 2,843 | 14,529 | **Provincial Surplus (Deficit)** | 2,131 |

**Notes:**

1) In order to provide a better comparison with the Consolidated Financial Statements, the net revenues from the Nova Scotia Gaming Corporation and the Nova Scotia Liquor Corporation have been reclassified from Ordinary Revenue to Net Income (Loss) for Government Business Enterprises in the 2004-2005 Estimates. The 2002-2003 Estimate and Actual and the 2003-2004 Estimate and Forecast have been restated in the new format.

2) The Debt Retirement Plan includes the Debt Reduction Contingency, which represents an allocation from the annual surplus for debt reduction purposes and the Debt Retirement Fund, which represents an allocation to a special purpose fund established by the Province as part of the implementation of the Plan.

## ORDINARY REVENUE - SUMMARY
($ thousands)

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate (as restated) | Actual (as restated) | Estimate (as restated) | Forecast (as restated) | Department and Service | Estimate |
| 837 | 828 | 749 | 727 | Agriculture and Fisheries | 763 |
| 600 | 922 | — | — | Economic Development | — |
| — | — | 27,235 | 23,235 | Energy | 20,130 |
| 45,950 | 64,564 | 56,088 | 64,537 | Environment and Labour | 60,874 |
| 4,407,990 | 4,327,325 | 4,634,283 | 4,686,794 | Finance | 4,877,197 |
| 1,237 | 1,144 | 1,237 | 1,241 | Justice | 1,232 |
| 8,080 | 9,546 | 7,475 | 8,410 | Natural Resources | 8,395 |
| 17,166 | 18,875 | 8,474 | 10,526 | Public Service | 8,671 |
| 503,769 | 521,432 | 548,675 | 540,364 | Service Nova Scotia and Municipal Relations | 580,310 |
| **4,985,629** | **4,944,636** | **5,284,216** | **5,335,834** | | **5,557,572** |

**Notes:**

1) In order to provide a better comparison with the Consolidated Financial Statements, the net revenues from the Nova Scotia Gaming Corporation and the Nova Scotia Liquor Corporation have been reclassified from Ordinary Revenue to Net Income (Loss) for Government Business Enterprises in the 2004-2005 Estimates. The 2002-2003 Estimate and Actual and the 2003-2004 Estimate and Forecast have been restated in the new format.

2) Interest Revenues have been restated in the 2002-2003 Estimate and Actual to include Short-Term Interest revenue, which was formerly netted against General Interest expenses in the Debt Servicing Costs appropriation. The amount of Short-Term Interest revenue is $25.179 million and $31.643 million in the 2002-2003 Estimate and Actual respectively.

## NET PROGRAM EXPENSES - SUMMARY
($ thousands)

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Department and Service | Estimate |
| 39,273 | 41,440 | 40,118 | 42,529 | Agriculture and Fisheries | 40,796 |
| 648,995 | 668,306 | 666,414 | 660,491 | Community Services | 694,145 |
| 30,785 | 27,391 | --- | --- | Economic Development | --- |
| 928,733 | 930,205 | 980,241 | 981,953 | Education | 1,002,848 |
| 201,732 | 206,762 | 205,805 | 212,805 | Assistance to Universities | 206,531 |
| --- | --- | 7,614 | 7,190 | Energy | 7,350 |
| 26,743 | 25,604 | 27,558 | 26,659 | Environment and Labour | 26,152 |
| 13,329 | 12,902 | 13,235 | 12,996 | Finance | 14,134 |
| 1,980,235 | 1,996,005 | 2,111,454 | 2,168,419 | Health | 2,341,690 |
| 91,753 | 90,771 | 99,417 | 95,917 | Justice | 99,626 |
| 57,028 | 55,291 | 59,160 | 57,346 | Natural Resources | 59,322 |
| 107,448 | 106,517 | 143,220 | 176,388 | Public Service | 154,146 |
| 92,298 | 96,533 | 93,161 | 89,844 | Service Nova Scotia and Municipal Relations | 92,352 |
| 38,847 | 39,895 | 40,805 | 39,562 | Tourism, Culture and Heritage | 41,055 |
| 239,411 | 253,626 | 246,654 | 227,676 | Transportation and Public Works | 241,009 |
| 16,114 | 15,557 | 21,624 | 17,362 | Restructuring Costs | 56,474 |
| --- | 687 | --- | --- | Loss on the Sale of Crown Assets | --- |
| 4,512,724 | 4,567,492 | 4,756,480 | 4,817,137 | | 5,077,630 |

## RESTRUCTURING COSTS - SUMMARY
($ thousands)

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Restructuring Costs** | |
| 19,132 | 20,920 | 24,942 | 21,180 | Provision for Contract Negotiations, Workforce Adjustment and Government Restructuring | 59,792 |
| (3,018) | (5,363) | (3,318) | (3,818) | Unallocated Recoveries | (3,318) |
| **16,114** | **15,557** | **21,624** | **17,362** | **Total - Net Expenses - Restructuring Costs Resolution #33** | **56,474** |

## DEBT RETIREMENT PLAN - SUMMARY
($ thousands)

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| | | | | **Debt Retirement Plan** | |
| — | — | — | — | Debt Retirement Contingency | 4,000 |
| — | — | — | — | Debt Retirement Fund | 6,000 |
| — | — | — | — | **Total - Net Expenses - Debt Retirement Plan Resolution #34** | 10,000 |

**Note:** The Debt Retirement Plan includes the Debt Reduction Contingency, which represents an allocation from the annual surplus for debt reduction purposes and the Debt Retirement Fund, which represents an allocation to a special purpose fund established by the Province as part of the implementation of the Plan.

## TANGIBLE CAPITAL ASSETS
## NET CAPITAL PURCHASE REQUIREMENTS - SUMMARY
($ thousands)

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Department and Service | Estimate |
| 600 | 517 | 520 | 705 | Agriculture and Fisheries | 313 |
| --- | --- | 800 | 800 | Community Services | 2,500 |
| 90,865 | 87,546 | 93,865 | 88,631 | Education | 89,344 |
| --- | --- | 35 | 28 | Environment and Labour | 140 |
| 1,500 | 873 | 4,270 | 3,577 | Finance | 6,759 |
| 9,387 | 11,081 | 7,735 | 6,964 | Health | 8,761 |
| 2,980 | 7,652 | 1,420 | 15,596 | Natural Resources | 3,120 |
| --- | --- | 147 | 147 | Public Service | --- |
| 3,285 | 3,169 | 750 | 750 | Service Nova Scotia and Municipal Relations | 1,305 |
| 5,300 | 825 | 5,550 | 4,418 | Tourism, Culture and Heritage | 2,921 |
| | | | | Transportation and Public Works | |
| 90,227 | 88,418 | 106,227 | 108,816 | Highways and Bridges | 112,227 |
| 14,812 | 10,377 | 23,141 | 21,020 | Buildings and Infrastructure | 20,735 |
| --- | --- | 5,540 | --- | Contingency | 1,875 |
| **218,956** | **210,458** | **250,000** | **251,452** | **Total - Net Expenditures - Capital Purchase Requirements Resolution #35** | **250,000** |

## TANGIBLE CAPITAL ASSETS
## AMORTIZATION - SUMMARY
## ($ thousands)

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Department and Service | Estimate |
| 161 | 158 | 235 | 189 | Agriculture and Fisheries | 370 |
| 19 | 18 | 111 | 8 | Community Services | 197 |
| 3 | 3 | — | — | Economic Development | --- |
| 41,480 | 40,618 | 46,329 | 43,359 | Education | 47,698 |
| 24 | 23 | 27 | 26 | Environment and Labour | 39 |
| 1,894 | 1,922 | 1,289 | 1,485 | Finance | 2,158 |
| 8,916 | 7,590 | 10,574 | 10,037 | Health | 8,376 |
| 1,331 | 1,332 | 1,332 | 1,332 | Justice | 1,332 |
| 641 | 444 | 643 | 808 | Natural Resources | 813 |
| 31 | 31 | 49 | 56 | Public Service | 48 |
| 1,352 | 1,009 | 2,256 | 1,306 | Service Nova Scotia and Municipal Relations | 1,123 |
| 145 | 151 | 235 | 216 | Tourism, Culture and Heritage | 525 |
| 61,255 | 59,485 | 66,162 | 44,580 | Transportation and Public Works | 55,472 |
| **117,252** | **112,784** | **129,242** | **103,402** | | **118,151** |

**Note:** This Schedule identifies the amortization included in the Net Program Expenses by department.

## DEBT SERVICING COSTS - SUMMARY
($ thousands)

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate (as restated) | Actual | Estimate | Forecast | | Estimate |
| | | | | **Debt Servicing Costs** | |
| 1,002,184 | 950,479 | 947,678 | 933,942 | Interest on Long Term Debt | 863,287 |
| 38,146 | 36,610 | 30,038 | 31,497 | General Interest | 44,641 |
| 40,335 | 58,209 | 84,600 | 88,289 | Interest on Pensions and Other Obligations | 99,184 |
| **1,080,665** | **1,045,298** | **1,062,316** | **1,053,728** | **Gross Debt Servicing Costs** | **1,007,112** |
| (190,352) | (198,454) | (169,523) | (186,273) | **Less: Sinking Fund Earnings** | (129,291) |
| **890,313** | **846,844** | **892,793** | **867,455** | **Net Debt Servicing Costs** | **877,821** |

**Notes:**

1) In order to better reflect the actual costs of servicing the Province's debt, the reporting of interest revenues, which were formerly netted against certain interest expenses in the Debt Servicing Costs appropriation, was changed in the 2001-2002 Public Accounts. As a result, the Estimate for fiscal 2002-2003 has been restated as described in Note 2.

2) Short-Term Interest revenue, which was formerly netted against General Interest expenses in Gross Debt Servicing Costs is now included in Interest revenues in Ordinary Revenue. Also, Debt Retirement Fund Earnings, which were formerly included in Gross Debt Servicing Costs, are now included in Sinking Fund Earnings. The amount of Short-Term Interest revenue is $25.179 million and $31.643 million in the 2002-2003 Estimate and Actual respectively. The amount of Debt Retirement Fund Earnings is $45.605 million and $55.716 million in the 2002-2003 Estimate and Actual respectively.

## SINKING FUND INSTALMENTS AND SERIAL RETIREMENTS
($ thousands)

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Sinking Fund Instalments and Serial Retirements** | |
| 164,652 | 164,652 | 22,148 | 22,147 | Canadian Debt | 27,019 |
| 52,803 | 51,322 | 42,624 | 38,467 | United States Debt | 44,517 |
| | | | | Other Foreign Currency Debt | |
| 3,829 | 3,829 | — | — | Sterling | — |
| 17,835 | 17,835 | — | — | Yen | — |
| | | | | Other Long Term Debt | |
| 15,137 | 15,152 | 16,864 | 16,773 | Capital Leases | 16,660 |
| 75 | 75 | 75 | 75 | Courthouses | 75 |
| 1,375 | 1,375 | 1,529 | 1,529 | Government Buildings | 1,701 |
| 882 | 883 | — | 571 | Hospital Loans | 611 |
| 3,966 | 3,966 | 1,608 | 1,608 | Public School Loans | 342 |
| 33,991 | 38,549 | 33,389 | 33,389 | Teachers' Pension Fund | 20,262 |
| **294,545** | **297,638** | **118,237** | **114,559** | **Total - Net Expenses - Sinking Fund Instalments and Serial Retirements Resolution #36** | **111,187** |

## PROJECTED CONSOLIDATED STATEMENT OF NET DIRECT DEBT ($ millions)

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Description | Estimate |
| **11,537.7** | **12,128.0** | **11,645.9** | **12,205.9** | **Net Direct Debt - Beginning of Year** | **12,339.5** |
| | | | | **Add (Deduct):** | |
| (1.3) | (31.6) | (2.8) | (14.5) | Provincial (Surplus) Deficit, on an Expense Basis | (2.1) |
| --- | --- | --- | --- | Debt Retirement Plan | (10.0) |
| 101.7 | 109.4 | 120.8 | 148.1 | Increase (Decrease) in the Net Book Value of Tangible Capital Assets | 131.8 |
| --- | 0.3 | --- | --- | Increase (Decrease) in Inventories of Supplies | --- |
| --- | (0.2) | --- | --- | Increase (Decrease) in Prepaid Expenses | --- |
| **100.4** | **77.9** | **118.0** | **133.6** | **Increase (Decrease) in Net Direct Debt** | **119.7** |
| **11,638.1** | **12,205.9** | **11,763.9** | **12,339.5** | **Net Direct Debt - End of Year** | **12,459.2** |

**Note:** Net Direct Debt is the accumulated Provincial (Surpluses) Deficits plus the change in the Net Book Value of Tangible Capital Assets.

## STATUTORY CAPITAL ITEMS FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT
($ thousands)

| 2002-2003 | | 2003-2004 | | Item | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | # | | Estimate |
| | | | | | **CAPITAL ADVANCES AND INVESTMENTS** for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes. | |
| | | | | | **Additional Advances and Investments (A)** | |
| 25,000 | 20,552 | 25,000 | 22,000 | 1. | Fisheries Development Fund | 23,000 |
| 10,000 | 10,313 | 10,000 | 4,698 | 2. | Industrial Development Act | 18,000 |
| 28,000 | 22,409 | 25,000 | 27,000 | 4. | Nova Scotia Farm Loan Board | 30,000 |
| --- | --- | 8,000 | 8,000 | 5. | Nova Scotia First Fund | --- |
| 40,000 | 14,707 | 35,000 | 12,100 | 6. | Nova Scotia Fund | 20,000 |
| 33,700 | 20,576 | 40,000 | 35,240 | 7. | Nova Scotia Housing Development Corporation | 42,000 |
| **136,700** | **88,557** | **143,000** | **109,038** | | | **133,000** |

(A) - See Note (A) Page 1.13.

## STATUTORY CAPITAL ITEMS FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT
($ thousands)

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Item # | | 2004-2005 Estimate |
|---|---|---|---|---|---|---|
| | | | | | **CAPITAL ADVANCES AND INVESTMENTS** for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes. | |
| | | | | | **Repayments (A)** | |
| 10,000 | 11,951 | 11,000 | 16,500 | 1. | Fisheries Development Fund | 12,000 |
| 4,000 | 6,353 | 5,000 | 5,453 | 2. | Industrial Development Act | 3,487 |
| 208 | 274 | 210 | 210 | 3. | Municipal Loan and Building Fund Act | 140 |
| 17,000 | 23,884 | 18,000 | 21,500 | 4. | Nova Scotia Farm Loan Board | 18,000 |
| 15,000 | 15,736 | 15,000 | 15,000 | 6. | Nova Scotia Fund | 12,000 |
| 13,000 | 17,296 | 15,920 | 17,965 | 7. | Nova Scotia Housing Development Corporation | 18,241 |
| --- | 149 | --- | --- | 8. | Miscellaneous | --- |
| **59,208** | **75,643** | **65,130** | **76,628** | | | **63,868** |
| **77,492** | **12,914** | **77,870** | **32,410** | | **Net - Capital Advances and Investments** | **69,132** |

(A) - See Note (A) Page 1.13.

## STATUTORY CAPITAL ITEMS FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT
### ($ thousands)

| 2002-2003 | | 2003-2004 | | Item | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | # | Estimate |

**Note:**

(A) - Spending authority contained in the following Statutes.
Borrowing provided for under the Appropriations Act.

**Item**

1. Fisheries Development Act, Chapter 174 RS/89.
2. Industrial Development Act (Industrial Expansion Fund), Chapter 222 RS/89.
3. Municipal Loan and Building Fund Act, Chapter 305 RS/89.
4. Agriculture and Rural Credit Act (Nova Scotia Farm Loan Board), Chapter 7 RS/89.
5. Innovation Corporation Act, Chapter 5 SNS 1994-1995.
6. Nova Scotia Business Inc.
7. Housing Act, Chapter 211 RS/89. Effective April 1, 1999, pursuant to Bill #35, the Nova Scotia Housing Development Corporation took over the assets, liabilities and activities of the Nova Scotia Housing Development Fund.
8. Includes miscellaneous advances and repayments.

## FUNDED STAFF - SUMMARY

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Department and Service | Estimate |
| 515 | 514 | 512 | 508 | Agriculture and Fisheries | 513 |
| 1,096 | 1,016 | 1,122 | 1,030 | Community Services | 1,132 |
| 56 | 43 | — | — | Economic Development | --- |
| 365 | 336 | 374 | 336 | Education | 377 |
| — | — | 42 | 37 | Energy | 41 |
| 473 | 454 | 473 | 449 | Environment and Labour | 474 |
| 194 | 194 | 160 | 147 | Finance | 154 |
| 661 | 602 | 653 | 610 | Health | 668 |
| 1,321 | 1,302 | 1,348 | 1,322 | Justice | 1,336 |
| 863 | 822 | 847 | 835 | Natural Resources | 847 |
| 670 | 654 | 757 | 737 | Public Service | 825 |
| 920 | 863 | 773 | 713 | Service Nova Scotia and Municipal Relations | 723 |
| 301 | 282 | 301 | 283 | Tourism, Culture and Heritage | 301 |
| 2,044 | 1,984 | 1,884 | 1,848 | Transportation and Public Works | 1,965 |
| **9,479** | **9,066** | **9,246** | **8,855** | | **9,356** |

## FUNDED STAFF - SUMMARY

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Department and Service | Estimate |

**Note:** Funded Staff is measured in Full Time Equivalents (FTE's), which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in the Net Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the FTE count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the FTE count. Staff employed by the Province, but funded by external agencies, are reflected in the Funded Staff details that appear at the end of each departmental section in the Supplementary Detail document. The FTE counts that appear in the Funded Staff figures shown on Page 1.16 are net of those funded by external agencies.

## ORDINARY REVENUE
($ thousands)

| 2002-2003 | | 2003-2004 | | Item | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Number | Department and Service | Estimate |
| (restated) | (restated) | (restated) | (restated) | | | |
| | | | | | **Agriculture and Fisheries** | |
| 29 | 30 | 29 | 37 | 1 . | Aquaculture Leases and Licenses | 29 |
| 2 | 1 | 2 | 2 | 2 . | General Agriculture | 3 |
| 20 | 82 | 40 | 36 | 3 . | Licenses and Royalties (Sea Plant Harvesting) | 45 |
| 186 | 159 | 125 | 140 | 4 . | Nova Scotia Farm Loan Board | 133 |
| 600 | 552 | 550 | 505 | 5 . | Sport Fishery Licenses | 550 |
| --- | 4 | 3 | 7 | 6 . | Miscellaneous | 3 |
| 837 | 828 | 749 | 727 | | | 763 |
| | | | | | **Economic Development** | |
| 600 | 922 | (A) | (A) | 7 . | Guarantee Fees | (A) |

(A) - Now included in Public Service; Guarantee Fees.

## ORDINARY REVENUE
($ thousands)

| 2002-2003 | | 2003-2004 | | Item | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Number | Department and Service | Estimate |
| (restated) | (restated) | (restated) | (restated) | | | |
| | | | | | **Energy** | |
| (A) | (A) | 235 | 235 | 8 . | Rentals - Petroleum Licenses | 130 |
| (A) | (A) | 27,000 | 23,000 | 9 . | Royalties - Petroleum | 20,000 |
| --- | --- | 27,235 | 23,235 | | | 20,130 |

(A) - Formerly included in Public Service.

## ORDINARY REVENUE
($ thousands)

| 2002-2003 | | 2003-2004 | | Item | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Number | Department and Service | Estimate |
| (restated) | (restated) | (restated) | (restated) | | | |
| | | | | | **Environment and Labour** | |
| 500 | 553 | 500 | 500 | 10 . | Boiler Safety Inspection | 533 |
| 400 | 419 | 400 | 400 | 11 . | Elevators and Lifts Act | 426 |
| 845 | 953 | 935 | 880 | 12 . | Licenses - Insurance Companies | 937 |
| 300 | 396 | 325 | 300 | 13 . | Licenses - Trust and Loan Companies | 320 |
| 5,552 | 5,127 | 5,576 | 5,064 | 14 . | Licenses and Fees - Alcohol and Gaming | 4,969 |
| 1,446 | 1,557 | 1,446 | 1,465 | 15 . | Licenses and Permits - Environmental Approvals | 1,541 |
| 1 | — | — | — | 16 . | Mine Examination | — |
| 4 | 4 | 3 | 4 | 17 . | Permits - Blasters | 4 |
| 202 | 139 | 203 | 203 | 18 . | Permits - Fire Marshal Division | 223 |
| 400 | 284 | 400 | 400 | 19 . | Stationary Engineers Act | 400 |
| 1,800 | 3,909 | 1,800 | 1,800 | 20 . | Tax on Fire Insurance Premiums | 2,500 |
| 34,500 | 51,198 | 44,500 | 53,500 | 21 . | Tax on Insurance Premiums | 49,000 |
| — | 25 | — | 21 | 22 . | Miscellaneous | 21 |
| **45,950** | **64,564** | **56,088** | **64,537** | | | **60,874** |

## ORDINARY REVENUE
($ thousands)

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Item Number | Department and Service | 2004-2005 Estimate |
|---|---|---|---|---|---|---|
| (restated) | (restated) | (restated) | (restated) | | | |
| | | | | | **Finance** | |
| 1,315,144 | 1,353,675 | 1,317,200 | 1,355,512 | 23 . | Individual Income Tax | 1,465,695 |
| 183,632 | 204,950 | 270,385 | 232,710 | 24 . | Corporation Income Tax | 263,753 |
| 42,615 | 51,306 | 52,907 | 65,403 | 25 . | Capital Tax on Non-Financial Institutions | 78,870 |
| 888,917 | 905,120 | 942,150 | 975,204 | 26 . | Harmonized Sales Tax - Net of Provincial Rebates | 1,015,336 |
| 1,320,177 | 1,125,088 | 1,242,870 | 1,114,487 | 27 . | Equalization Payments | 1,202,851 |
| --- | --- | --- | --- | 28 . | Offshore Equalization Offset | 29,457 |
| 591,359 | 605,117 | 701,151 | 686,853 | 29 . | Canada Health and Social Transfer | 703,998 |
| --- | --- | 30,000 | 29,611 | 30 . | Health Reform Fund | 44,109 |
| 2,330 | 2,299 | 2,330 | 2,330 | 31 . | Statutory Subsidies | 2,330 |
| 60,216 | 60,675 | 69,390 | 69,368 | 32 . | Interest | 64,898 |
| 3,500 | 5,702 | 5,700 | 5,700 | 33 . | Preferred Share Dividend | 5,700 |
| --- | 13,091 | --- | 149,416 | 34 . | Prior Years' Adjustments in respect of Federal-Provincial Fiscal Arrangements | --- |
| 100 | 302 | 200 | 200 | 35 . | Miscellaneous | 200 |
| **4,407,990** | **4,327,325** | **4,634,283** | **4,686,794** | | | **4,877,197** |

**Note:** Interest Revenues have been restated in the 2002-2003 Estimate and Actual to include Short-Term Interest revenue, which was formerly netted against General Interest expenses in the Debt Servicing Costs appropriation. The amount of Short-Term Interest revenue is $25.179 million and $31.643 million in the 2002-2003 Estimate and Actual, respectively.

## ORDINARY REVENUE
($ thousands)

| 2002-2003 | | 2003-2004 | | Item | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Number | Department and Service | Estimate |
| (restated) | (restated) | (restated) | (restated) | | | |
| | | | | | **Justice** | |
| 5 | 4 | 5 | 4 | 36 . | Employee's Rent | 4 |
| 1,200 | 1,110 | 1,200 | 1,200 | 37 . | Fines - Criminal Prosecutions | 1,200 |
| 4 | — | 4 | — | 38 . | Fines - Young Offenders Act | — |
| 28 | 30 | 28 | 37 | 39 . | Miscellaneous | 28 |
| **1,237** | **1,144** | **1,237** | **1,241** | | | **1,232** |

## ORDINARY REVENUE
($ thousands)

| 2002-2003 | | 2003-2004 | | Item | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Number | Department and Service | Estimate |
| (restated) | (restated) | (restated) | (restated) | | | |
| | | | | | **Natural Resources** | |
| 115 | 124 | 110 | 110 | 40 . | Exploration Claims | 130 |
| 50 | 9 | 40 | 25 | 41 . | Fines and Forfeitures | 25 |
| 1,530 | 976 | 1,200 | 900 | 42 . | Game and Fishing Licenses | 1,000 |
| 1,200 | 1,226 | 1,200 | 1,300 | 43 . | Gypsum Tax | 1,280 |
| 300 | 439 | 400 | 400 | 44 . | Leases and Grants | 450 |
| 345 | 260 | — | — | 45 . | Rentals - Coal | --- |
| 115 | 82 | 85 | 85 | 46 . | Rentals - Minerals | 105 |
| 475 | 124 | 105 | 80 | 47 . | Royalties - Coal | 300 |
| 225 | 236 | 200 | 280 | 48 . | Royalties - Other | 280 |
| 3,650 | 6,058 | 4,100 | 5,200 | 49 . | Timber and Fuelwood Licenses | 4,800 |
| 75 | 12 | 35 | 30 | 50 . | Miscellaneous | 25 |
| **8,080** | **9,546** | **7,475** | **8,410** | | | **8,395** |

## ORDINARY REVENUE
### ($ thousands)

| 2002-2003 | | 2003-2004 | | Item | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Number | Department and Service | Estimate |
| (restated) | (restated) | (restated) | (restated) | | | |
| | | | | | **Public Service** | |
| (A) | (A) | 887 | 999 | 51 . | Guarantee Fees | 800 |
| 29 | 108 | 169 | 175 | 52 . | Motor Carrier Act - Passenger | 169 |
| 2 | --- | 2 | 2 | 53 . | Nova Scotia Boxing Authority | 2 |
| 6,900 | 7,406 | 7,416 | 9,350 | 54 . | Nova Scotia Securities Commission | 7,700 |
| 235 | 246 | (B) | (B) | 55 . | Rentals - Petroleum Licenses | (B) |
| 10,000 | 11,115 | (B) | (B) | 56 . | Royalties - Petroleum | (B) |
| **17,166** | **18,875** | **8,474** | **10,526** | | | **8,671** |

(A) - Formerly included in the Department of Economic Development.
(B) - Now included in the Department of Energy.

## ORDINARY REVENUE
($ thousands)

| 2002-2003 | | 2003-2004 | | Item | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Number | Department and Service | Estimate |
| (restated) | (restated) | (restated) | (restated) | | | |
| | | | | | **Service Nova Scotia and Municipal Relations** | |
| 239,350 | 246,283 | 254,197 | 248,886 | 57 . | Gasoline and Diesel Oil Tax | 255,872 |
| --- | 358 | --- | --- | 58 . | Health Services Tax | --- |
| 13,939 | 13,496 | 14,154 | 14,759 | 59 . | Levy on Private Sales of Used Vehicles | 15,348 |
| 138,508 | 145,425 | 166,720 | 162,217 | 60 . | Tobacco Tax | 180,217 |
| 15,000 | 13,940 | 15,000 | 15,000 | 61 . | Corporation Capital Tax | 20,000 |
| 9,400 | 10,227 | 10,450 | 10,450 | 62 . | Companies Branch | 12,545 |
| 60 | 216 | 200 | 130 | 63 . | Condominium Property Act | 60 |
| 203 | 310 | 250 | 245 | 64 . | Licenses - Regulated Industries | 216 |
| 6,047 | 6,134 | 6,000 | 6,000 | 65 . | Registration Services | 6,747 |
| 6,100 | 9,110 | 8,000 | 9,000 | 66 . | Registry of Deeds | 8,924 |
| 2,700 | 2,825 | 2,800 | 2,980 | 67 . | Certificates of Registration | 2,982 |
| 28,787 | 26,977 | 24,800 | 25,362 | 68 . | Commercial Registrations | 26,278 |
| 300 | 360 | 350 | 431 | 69 . | Dealers' Licenses and Plates | 373 |
| 5,070 | 5,858 | 6,880 | 6,541 | 70 . | Drivers' Licenses | 8,019 |

## ORDINARY REVENUE
($ thousands)

| 2002-2003 | | 2003-2004 | | Item | Department and Service | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Number | | Estimate |
| (restated) | (restated) | (restated) | (restated) | | | |
| | | | | | **Service Nova Scotia and Municipal Relations** (continued) | |
| 1,000 | 2,097 | 1,500 | 1,800 | 71 . | Fines | 1,000 |
| 174 | 164 | 174 | 203 | 72 . | Government of Canada | 174 |
| 6,076 | 5,134 | 5,100 | 5,443 | 73 . | Miscellaneous Registrations | 5,404 |
| 6,000 | 6,976 | 6,200 | 5,858 | 74 . | Miscellaneous Revenue | 7,831 |
| 1,055 | 1,099 | 1,100 | 1,121 | 75 . | Motor Vehicle Inspection | 2,042 |
| 24,000 | 24,443 | 24,800 | 23,938 | 76 . | Passenger Registrations | 26,278 |
| **503,769** | **521,432** | **548,675** | **540,364** | | | **580,310** |
| **4,985,629** | **4,944,636** | **5,284,216** | **5,335,834** | | **Total Ordinary Revenue** | **5,557,572** |

**Note:** In order to provide a better comparison with the Consolidated Financial Statements, the net revenues from the Nova Scotia Gaming Corporation and the Nova Scotia Liquor Corporation, which were formerly included in the Department of Finance, have been reclassified from Ordinary Revenue to Net Income (Loss) for Government Business Enterprises in the 2004-2005 Estimates. The 2002-2003 Estimate and Actual and the 2003-2004 Estimate and Forecast have been restated in the new format.

# AGRICULTURE AND FISHERIES

Honourable Chris A. d'Entremont
Minister
7th Floor
Bank of Montreal Building
Halifax, Nova Scotia
424-4389

Mr. Daniel J. Graham
Deputy Minister
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Halifax, Nova Scotia
424-0301

The Department of Agriculture and Fisheries is charged with the administration of various statutes directed at the orderly development and ongoing support of Nova Scotia's agricultural and fisheries industries, including aquaculture and sport fishing. These foundation industries are major contributors to the overall economy of Nova Scotia and drive the economic engines of our rural and coastal communities.

The department achieves its mission aimed at fostering prosperous and sustainable agriculture and fisheries industries through industry advocacy, regulations and enforcement, resource development and protection, financial and risk management support, and technology and market development.

**Department Summary ($ thousands)**

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| 39,273 | 41,440 | 40,118 | 42,529 | Net Program Expenses | 40,796 |

## NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

| 2002-2003 | | 2003-2004 | | Reso-lution | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | # | Program and Service | Estimate |
| | | | | | **Net Program Expenses** | |
| 792 | 740 | 803 | 817 | | Senior Management | 835 |
| 730 | 742 | 757 | 753 | | Policy and Planning | 764 |
| 15,062 | 20,459 | 18,811 | 21,478 | | Agriculture Services | 18,663 |
| 5,062 | 4,920 | 5,234 | 5,206 | | Legislation and Compliance Services | 5,362 |
| 8,386 | 5,198 | 4,513 | 4,297 | | Industry Development and Business Services | 4,533 |
| 3,202 | 3,207 | 3,303 | 3,341 | | Fisheries and Aquaculture Services | 3,421 |
| 6,039 | 6,174 | 6,697 | 6,637 | | Nova Scotia Agricultural College | 7,218 |
| 39,273 | 41,440 | 40,118 | 42,529 | 1 | **Total - Net Program Expenses** | 40,796 |
| 515 | 514 | 512 | 508 | | **Funded Staff** | 513 |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Senior Management** | |
| | | | | Provides funds for the operations of senior management of the department and provides funds for agricultural and fisheries organizations, agricultural scholarships, and research projects. | |
| 274 | 261 | 274 | 295 | Salaries and Benefits | 305 |
| 189 | 114 | 188 | 181 | Operating Costs | 188 |
| 392 | 429 | 391 | 391 | Grants and Contributions | 392 |
| **855** | **804** | **853** | **867** | **Gross Expenses** | **885** |
| (13) | (1) | --- | --- | Less: Chargeable to Other Departments | --- |
| --- | (13) | --- | --- | Less: Fees and Other Charges | --- |
| (50) | (50) | (50) | (50) | Less: Recoveries | (50) |
| **792** | **740** | **803** | **817** | **Total - Net Expenses - Senior Management** | **835** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Policy and Planning** | |
| | | | | Provides centralized coordination and support to departmental policy and planning activities, including business planning and accountability reporting, legislative and regulatory requirements, appointments, requests under FOIPOP, occupational health and safety, and records management. | |
| 588 | 571 | 619 | 632 | Salaries and Benefits | 626 |
| 179 | 187 | 175 | 200 | Operating Costs | 175 |
| **767** | **758** | **794** | **832** | **Gross Expenses** | **801** |
| (37) | (16) | (37) | (79) | Less: Chargeable to Other Departments | (37) |
| **730** | **742** | **757** | **753** | **Total - Net Expenses - Policy and Planning** | **764** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Agriculture Services** | |
| | | | | Provides funds to advance the mission of the department by promoting a planned business approach, advice and direction on initiatives that are essential to stimulate the rural economy, and in particular the agri-food industry. Is a first line of contact between the industry and government, and represents a government contact with rural Nova Scotia through its regional offices, 4-H and rural organization work. Represents and mediates issues in the resource management area and provides programming and service in both the regulation of production and marketing, as well as in risk management and industry human resource development. | |
| 3,312 | 3,294 | 3,433 | 3,402 | Salaries and Benefits | 3,584 |
| 3,319 | 3,054 | 3,367 | 3,208 | Operating Costs | 3,404 |
| 10,631 | 18,155 | 15,047 | 17,311 | Grants and Contributions | 13,272 |
| **17,262** | **24,503** | **21,847** | **23,921** | **Gross Expenses** | **20,260** |
| (82) | (263) | (45) | (58) | Less: Chargeable to Other Departments | (45) |
| (37) | (39) | (37) | (108) | Less: Fees and Other Charges | (37) |
| (2,081) | (3,742) | (2,954) | (2,277) | Less: Recoveries | (1,515) |
| **15,062** | **20,459** | **18,811** | **21,478** | **Total - Net Expenses - Agriculture Services** | **18,663** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Legislation and Compliance Services** | |
| | | | | Provides funds for consultation, education, leadership and excellence in licensing, legislation, enforcement and quality evaluation to the aquaculture, agriculture and fishing industries, and the general public, within a timely and responsive regulatory framework. Provides funds for quality evaluation services in the areas of product standards, food safety, education, research and analytical testing. Administers the licensing program and provides an enforcement and investigative capacity for the department, and coordinates activities with other agencies, industry and the public. | |
| 4,005 | 3,833 | 4,163 | 4,152 | Salaries and Benefits | 4,346 |
| 1,034 | 1,500 | 1,001 | 2,530 | Operating Costs | 1,193 |
| 1,149 | 1,129 | 1,175 | 816 | Grants and Contributions | 1,712 |
| **6,188** | **6,462** | **6,339** | **7,498** | **Gross Expenses** | **7,251** |
| (60) | (80) | (50) | (113) | Less: Chargeable to Other Departments | (70) |
| (1,066) | (1,462) | (1,055) | (1,429) | Less: Fees and Other Charges | (1,069) |
| — | — | — | (750) | Less: Recoveries | (750) |
| **5,062** | **4,920** | **5,234** | **5,206** | **Total - Net Expenses - Legislation and Compliance Services** | **5,362** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Industry Development and Business Services** | |
| | | | | Provides funds to promote, encourage and support the development of Nova Scotia's rural and coastal communities. Meets the mandate and outcomes of the branch through development based programs, services and initiatives in three core business areas: opportunity investment; business development; and, market enhancement. Staff work with international, national and provincial public and private sector agencies, groups and individuals to promote and foster industry development and investment opportunities. Programs include Taste of Nova Scotia, the Nova Scotia School Milk Program and the loan boards' programs. | |
| 3,052 | 3,178 | 3,271 | 3,073 | Salaries and Benefits | 3,292 |
| 1,111 | 2,163 | 1,131 | 1,177 | Operating Costs | 1,131 |
| 5,367 | 1,427 | 1,342 | 1,234 | Grants and Contributions | 1,341 |
| **9,530** | **6,768** | **5,744** | **5,484** | **Gross Expenses** | **5,764** |
| (140) | (557) | (151) | (76) | Less: Chargeable to Other Departments | (151) |
| (357) | (825) | (486) | (657) | Less: Fees and Other Charges | (486) |
| (647) | (188) | (594) | (454) | Less: Recoveries | (594) |
| **8,386** | **5,198** | **4,513** | **4,297** | **Total - Net Expenses - Industry Development and Business Services** | **4,533** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Fisheries and Aquaculture Services** | |
| | | | | Provides funds to represent the Nova Scotia fishing industry as well as government interests at inter-governmental and international fisheries management meetings; promotes fair and well balanced fisheries management of departmental initiatives; provides single window delivery of departmental programs and services in coastal communities through field representatives. Plans, develops and administers programs aimed at enhancing the recreational resource, including the operation of hatcheries and rearing facilities, and licenses sites for commercial aquaculture activity. Also provides ongoing technical, scientific and fish health support to create a favourable climate for sustainable aquaculture development in the province. | |
| 2,593 | 2,729 | 2,786 | 2,753 | Salaries and Benefits | 2,771 |
| 890 | 937 | 877 | 882 | Operating Costs | 898 |
| 200 | 228 | 200 | 218 | Grants and Contributions | 200 |
| **3,683** | **3,894** | **3,863** | **3,853** | **Gross Expenses** | **3,869** |
| — | (213) | (79) | (16) | Less: Chargeable to Other Departments | — |
| (481) | (474) | (481) | (471) | Less: Fees and Other Charges | (448) |
| — | — | — | (25) | Less: Recoveries | — |
| **3,202** | **3,207** | **3,303** | **3,341** | **Total - Net Expenses - Fisheries and Aquaculture Services** | **3,421** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Nova Scotia Agricultural College** | |
| | | | | Provides for the administration and delivery of all college programs including classroom, research, and laboratory course instruction, residence accommodations, dining hall services, athletic programs, and reading and resource materials for students. | |
| 12,337 | 12,027 | 12,997 | 12,998 | Salaries and Benefits | 13,925 |
| 5,714 | 6,652 | 6,357 | 6,329 | Operating Costs | 6,938 |
| 255 | 236 | 223 | 223 | Grants and Contributions | 256 |
| **18,306** | **18,915** | **19,577** | **19,550** | **Gross Expenses** | **21,119** |
| (5,200) | (5,307) | (5,214) | (5,247) | Less: Chargeable to Other Departments | (5,957) |
| (6,526) | (6,881) | (7,125) | (7,125) | Less: Fees and Other Charges | (7,403) |
| (541) | (553) | (541) | (541) | Less: Recoveries | (541) |
| **6,039** | **6,174** | **6,697** | **6,637** | **Total - Net Expenses - Nova Scotia Agricultural College** | **7,218** |
| **39,273** | **41,440** | **40,118** | **42,529** | **Total - Net Program Expenses** | **40,796** |

# COMMUNITY SERVICES

Honourable David Morse
Minister
8th Floor
Nelson Place
Halifax, Nova Scotia
424-4304

Ms. Marian Tyson
Deputy Minister
8th Floor
Nelson Place
Halifax, Nova Scotia
424-4325

Community Services is committed to promoting the independence, self reliance, security and well being of the people it serves.

## Department Summary ($ thousands)

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| 648,995 | 668,306 | 666,414 | 660,491 | Net Program Expenses | 694,145 |

## NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

| 2002-2003 | | 2003-2004 | | Reso-lution | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | # | Program and Service | Estimate |
| | | | | | **Net Program Expenses** | |
| 971 | 891 | 995 | 994 | | Senior Management | 1,016 |
| 16,607 | 13,936 | 16,351 | 14,389 | | Corporate Services Unit | 15,416 |
| 2,188 | 1,836 | 2,315 | 2,224 | | Policy and Information Management | 2,657 |
| 7,830 | 7,259 | 8,026 | 7,593 | | Field Offices | 8,061 |
| 132,680 | 140,453 | 145,550 | 146,939 | | Community Support for Adults | 155,832 |
| 136,384 | 141,520 | 148,159 | 144,645 | | Family and Children's Services | 154,964 |
| 13,717 | 25,000 | 8,913 | 4,413 | | Housing Services | 13,175 |
| 338,618 | 337,411 | 336,105 | 339,294 | | Income Assistance and Employment Support Services | 343,025 |
| **648,995** | **668,306** | **666,414** | **660,491** | 2 | **Total - Net Program Expenses** | **694,145** |
| **1,096** | **1,016** | **1,122** | **1,030** | | **Funded Staff** | **1,132** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | <u>Net Program Expenses</u> | |
| | | | | **Senior Management** | |
| | | | | Provides for the establishment of policy and the overall management of the department's programs. Also provides for the operating costs of the Disabled Persons Commission and grants to other organizations. | |
| 640 | 622 | 682 | 669 | Salaries and Benefits | 678 |
| 313 | 280 | 295 | 317 | Operating Costs | 319 |
| 18 | 8 | 18 | 8 | Grants and Contributions | 18 |
| **971** | **910** | **995** | **994** | **Gross Expenses** | **1,015** |
| --- | (19) | --- | --- | Less: Chargeable to Other Departments | --- |
| **971** | **891** | **995** | **994** | **Total - Net Expenses - Senior Management** | **1,015** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Corporate Services Unit** | |
| | | | | Provides for the department's accounting and budgeting services, administrative services, human resources management, and information technology services. | |
| 4,352 | 4,381 | 5,299 | 4,812 | Salaries and Benefits | 5,163 |
| 12,255 | 9,592 | 11,155 | 9,670 | Operating Costs | 10,350 |
| **16,607** | **13,973** | **16,454** | **14,482** | **Gross Expenses** | **15,513** |
| --- | (10) | --- | (13) | Less: Chargeable to Other Departments | --- |
| --- | (27) | (103) | (80) | Less: Recoveries | (97) |
| **16,607** | **13,936** | **16,351** | **14,389** | **Total - Net Expenses - Corporate Services Unit** | **15,416** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Policy and Information Management** | |
| | | | | Leads the operational planning process, spearheads policy design and analysis, provides research and evaluation services, and legislative and legal counsel. | |
| 1,734 | 1,476 | 1,772 | 1,729 | Salaries and Benefits | 2,123 |
| 511 | 389 | 606 | 570 | Operating Costs | 607 |
| **2,245** | **1,865** | **2,378** | **2,299** | **Gross Expenses** | **2,730** |
| --- | (11) | --- | (3) | Less: Chargeable to Other Departments | --- |
| (57) | (18) | (63) | (72) | Less: Recoveries | (73) |
| **2,188** | **1,836** | **2,315** | **2,224** | **Total - Net Expenses - Policy and Information Management** | **2,657** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Field Offices** | |
| | | | | Provides for the management, direction, and supervision of all field offices. | |
| 5,388 | 5,141 | 5,704 | 5,588 | Salaries and Benefits | 5,736 |
| 2,442 | 2,159 | 2,361 | 2,096 | Operating Costs | 2,364 |
| **7,830** | **7,300** | **8,065** | **7,684** | **Gross Expenses** | **8,100** |
| --- | --- | --- | (12) | Less: Chargeable to Other Departments | --- |
| --- | (41) | (39) | (79) | Less: Recoveries | (39) |
| **7,830** | **7,259** | **8,026** | **7,593** | **Total - Net Expenses - Field Offices** | **8,061** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Community Support for Adults** | |
| | | | | Provides a range of residential and day programs to adults with disabilities. | |
| 3,169 | 2,985 | 3,217 | 3,010 | Salaries and Benefits | 3,135 |
| 260 | 284 | 249 | 304 | Operating Costs | 275 |
| 129,251 | 138,101 | 142,264 | 150,057 | Grants and Contributions | 152,602 |
| **132,680** | **141,370** | **145,730** | **153,371** | **Gross Expenses** | **156,012** |
| — | (903) | (180) | (6,432) | Less: Chargeable to Other Departments | (180) |
| — | (14) | — | — | Less: Recoveries | — |
| **132,680** | **140,453** | **145,550** | **146,939** | **Total - Net Expenses - Community Support for Adults** | **155,832** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Family and Children's Services** | |
| | | | | Responsible for services under the Children and Family Services Act and Day Care Act. Provides services for children with physical and developmental handicaps, and funding to family violence and prevention programs. | |
| 12,362 | 10,107 | 14,064 | 11,936 | Salaries and Benefits | 14,200 |
| 1,532 | 2,778 | 2,386 | 2,308 | Operating Costs | 3,145 |
| 124,892 | 135,368 | 134,319 | 133,387 | Grants and Contributions | 140,961 |
| **138,786** | **148,253** | **150,769** | **147,631** | **Gross Expenses** | **158,306** |
| (354) | (3,281) | (67) | (89) | Less: Chargeable to Other Departments | (117) |
| (98) | (26) | (120) | (20) | Less: Fees and Other Charges | (142) |
| (1,950) | (3,426) | (2,423) | (2,877) | Less: Recoveries | (3,083) |
| **136,384** | **141,520** | **148,159** | **144,645** | **Total - Net Expenses - Family and Children's Services** | **154,964** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Housing Services** | |
| | | | | Responsible for provincial housing initiatives. Housing Services develops, delivers and administers Provincial, Federal-Provincial, and Federal social housing programs in Nova Scotia. | |
| 4,652 | 4,650 | 4,935 | 4,547 | Salaries and Benefits | 4,677 |
| 1,003 | 804 | 998 | 904 | Operating Costs | 989 |
| 80,344 | 80,685 | 82,605 | 83,505 | Grants and Contributions | 89,905 |
| **85,999** | **86,139** | **88,538** | **88,956** | **Gross Expenses** | **95,571** |
| — | (1,733) | — | — | Less: Chargeable to Other Departments | — |
| (21) | (67) | (21) | (21) | Less: Fees and Other Charges | (22) |
| (62,069) | (47,731) | (69,330) | (73,830) | Less: Recoveries - Government of Canada (CMHC) | (72,063) |
| (5,882) | (5,922) | (5,882) | (5,882) | Less: Recoveries - Municipalities | (5,882) |
| (4,310) | (5,686) | (4,392) | (4,810) | Less: Recoveries - Other | (4,429) |
| **13,717** | **25,000** | **8,913** | **4,413** | **Total - Net Expenses - Housing Services** | **13,175** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Income Assistance and Employment Support Services** | |
| | | | | Provides a comprehensive range of services for persons in need and persons with disabilities. This includes income assistance, employment support, seniors' assistance, pharmacare and Nova Scotia Child Benefits Programs. | |
| 26,291 | 25,068 | 27,889 | 26,244 | Salaries and Benefits | 27,483 |
| 2,123 | 2,129 | 2,380 | 2,056 | Operating Costs | 2,353 |
| 319,620 | 317,502 | 313,631 | 319,771 | Grants and Contributions | 320,508 |
| **348,034** | **344,699** | **343,900** | **348,071** | **Gross Expenses** | **350,344** |
| (476) | (905) | (25) | (293) | Less: Chargeable to Other Departments | (119) |
| (8,940) | (6,383) | (7,770) | (8,484) | Less: Recoveries | (7,200) |
| **338,618** | **337,411** | **336,105** | **339,294** | **Total - Net Expenses - Income Assistance and Employment Support Services** | **343,025** |
| **648,995** | **668,306** | **666,414** | **660,491** | **Total - Net Program Expenses** | **694,145** |

# ECONOMIC DEVELOPMENT

Honourable Ernest Fage
Minister
14 South
Maritime Centre
Halifax, Nova Scotia
424-5790

Mr. Paul Taylor
Chief Executive Officer
14 South
Maritime Centre
Halifax, Nova Scotia
424-2901

On March 11, 2002, the Department of Economic Development and the Technology and Science Secretariat merged to form the Office of Economic Development (OED). The new organization is the focal point within the provincial government for advancing government's economic, technology and innovation agendas. OED researches, develops and advances corporate policies and strategies, leads strategic initiatives, and provides advice to government to foster a productive and sustainable economy.

## Department Summary ($ thousands)

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| 30,785 | 27,391 | --- | --- | Net Program Expenses | --- |

## NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

| 2002-2003 | | 2003-2004 | | Reso-lution | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | # | Program and Service | Estimate |
| | | | | | **Net Program Expenses** | |
| 588 | 295 | --- | --- | | Senior Management | --- |
| 12,436 | 11,360 | --- | --- | | Program Management and Operations | --- |
| 4,865 | 3,610 | --- | --- | | Strategic Management and Rural Development | --- |
| 1,000 | 909 | --- | --- | | Investment and Special Assistance | --- |
| 500 | 3,929 | --- | --- | | Provision for Losses on Doubtful Accounts | --- |
| 11,396 | 7,288 | --- | --- | | Funds for Federal-Provincial Economic Cooperation | --- |
| 30,785 | 27,391 | --- | --- | | **Total - Net Program Expenses** | --- |
| 56 | 43 | --- | --- | | **Funded Staff** | --- |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | <u>**Net Program Expenses**</u> | |
| | | | | **Senior Management** | |
| | | | | Led the department's work in facilitating growth in Nova Scotia's economy, the result of which was increased revenues to the Province. Developed the strategic economic policy framework under which Nova Scotia Business Inc. operates. Also provided the necessary support for the delivery of the department's services and programs. | |
| 418 | 167 | — | — | Salaries and Benefits | — |
| 176 | 139 | — | — | Operating Costs | — |
| 25 | — | — | — | Grants and Contributions | — |
| **619** | **306** | **—** | **—** | **Gross Expenses** | **—** |
| (31) | (11) | — | — | Less: Chargeable to Other Departments | — |
| **588** | **295** | **—** | **—** | **Total - Net Expenses - Senior Management** | **—** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | <u>**Net Program Expenses**</u> | |
| | | | | **Program Management and Operations** | |
| | | | | Provided program management expertise, coordinated major projects, and funded the provincial employment program that creates short-term employment and training opportunities. Also included administrative support costs, including leases, for the office, as well as grants to economic development agencies, boards and commissions. | |
| 866 | 785 | --- | --- | Salaries and Benefits | --- |
| 3,881 | 3,055 | --- | --- | Operating Costs | --- |
| 7,801 | 7,632 | --- | --- | Grants and Contributions | --- |
| **12,548** | **11,472** | --- | --- | **Gross Expenses** | --- |
| (112) | (102) | --- | --- | Less: Chargeable to Other Departments | --- |
| --- | (2) | --- | --- | Less: Fees and Other Charges | --- |
| --- | (8) | --- | --- | Less: Recoveries | --- |
| **12,436** | **11,360** | --- | --- | **Total - Net Expenses - Program Management and Operations** | --- |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Strategic Management and Rural Development** | |
| | | | | Led the department's work on the implementation of the provincial economic growth strategy, particularly measures designed to improve the business climate, build regional capacity, develop strategic policies supporting growth, develop and monitor trade policy, and increase the industrial benefits that accrued to the province from major Crown projects. | |
| 2,188 | 1,912 | — | — | Salaries and Benefits | — |
| 2,020 | 1,221 | — | — | Operating Costs | — |
| 723 | 953 | — | — | Grants and Contributions | — |
| **4,931** | **4,086** | — | — | **Gross Expenses** | — |
| (66) | (288) | — | — | Less: Chargeable to Other Departments | — |
| — | (188) | — | — | Less: Recoveries | — |
| **4,865** | **3,610** | — | — | **Total - Net Expenses - Strategic Management and Rural Development** | — |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Investment and Special Assistance** | |
| | | | | Provided funding for projects with a potential for being the basis of new economic activity or enhancing existing economic activity. | |
| 1,000 | 909 | --- | --- | Grants and Contributions | --- |
| **1,000** | **909** | **---** | **---** | **Total - Net Expenses - Investment and Special Assistance** | **---** |
| | | | | **Provision for Losses on Doubtful Accounts** | |
| | | | | Provided for valuation of outstanding loans. | |
| 500 | 3,929 | --- | --- | Operating Costs | --- |
| **500** | **3,929** | **---** | **---** | **Total - Net Expenses - Provision for Losses on Doubtful Accounts** | **---** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Funds for Federal-Provincial Economic Cooperation** | |
| | | | | Provided assistance, on a cooperative basis with the Federal Government, for initiatives to improve the economic climate of Nova Scotia, promote increased competitiveness, development and diversification within the economy. | |
| 342 | 317 | --- | --- | Salaries and Benefits | --- |
| 16,228 | 9,655 | --- | --- | Operating Costs | --- |
| 218 | 2,368 | --- | --- | Grants and Contributions | --- |
| **16,788** | **12,340** | --- | --- | **Gross Expenses** | --- |
| --- | (329) | --- | --- | Less: Chargeable to Other Departments | --- |
| --- | (8) | --- | --- | Less: Fees and Other Charges | --- |
| (5,392) | (4,715) | --- | --- | Less: Recoveries | --- |
| **11,396** | **7,288** | --- | --- | **Total - Net Expenses - Funds for Federal-Provincial Economic Cooperation** | --- |
| **30,785** | **27,391** | --- | --- | **Total - Net Program Expenses** | --- |

# EDUCATION

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The Department of Education has a broad mandate that includes responsibility for education and training from grade primary through to all post-secondary destinations. These destinations include university, community colleges, adult education, apprenticeship and other aspects of human resource development. The department sets educational and related policies for the implementation of programs and services prescribed by the Minister for public education. In addition, the department provides a range of services and resources related to all aspects of primary to post-secondary education.

## Department Summary ($ thousands)

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| 928,733 | 930,205 | 980,241 | 981,953 | **Net Program Expenses** | 1,002,848 |

## NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

| 2002-2003 | | 2003-2004 | | Reso-lution | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | # | Program and Service | Estimate |
| | | | | | **Net Program Expenses** | |
| 853 | 851 | 679 | 641 | | Senior Management | 645 |
| 859 | 832 | 1,196 | 1,185 | | Human Resources and Legal Services | 1,404 |
| 1,528 | 1,276 | 1,528 | 1,407 | | Corporate Policy | 1,350 |
| 9,988 | 11,247 | 10,255 | 10,097 | | Corporate Services | 9,199 |
| 16,625 | 17,167 | 16,765 | 16,469 | | Public Schools | 15,686 |
| 18,755 | 17,142 | 19,945 | 20,094 | | Higher Education | 19,913 |
| 10,404 | 10,380 | 13,923 | 13,534 | | Skills and Learning | 11,914 |
| 252 | 253 | 334 | 334 | | Acadian and French Language Services | 191 |
| 694,059 | 696,881 | 731,428 | 735,483 | | Public Education Funding | 753,470 |
| 10,013 | 10,013 | 10,263 | 11,013 | | Other Grants | 10,513 |
| 8,012 | 7,984 | 8,012 | 8,012 | | Learning Resources Credit Allocation | 7,512 |
| 46,575 | 46,547 | 48,667 | 49,348 | | Teachers' Pensions | 49,392 |
| 42,416 | 40,587 | 46,329 | 43,359 | | Schools Capital - Amortization | 47,698 |
| 68,394 | 69,045 | 70,917 | 70,977 | | Community College Grants | 73,961 |
| 928,733 | 930,205 | 980,241 | 981,953 | 3 | **Total - Net Program Expenses** | 1,002,848 |
| 365 | 336 | 374 | 336 | | **Funded Staff** | 377 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Senior Management** | |
| | | | | Provides overall direction, coordination and management of departmental programs and activities. Provides research, coordination and support for initiatives regarding standards, quality and accountability. Provides strategic communications advice to the Minister and departmental staff on an emerging issue and long-term basis, as well as supports communications planning and leadership for departmental initiatives. | |
| 525 | 501 | 410 | 359 | Salaries and Benefits | 338 |
| 328 | 357 | 269 | 343 | Operating Costs | 307 |
| — | 22 | — | — | Grants and Contributions | — |
| **853** | **880** | **679** | **702** | **Gross Expenses** | **645** |
| — | (29) | — | (61) | Less: Chargeable to Other Departments | — |
| **853** | **851** | **679** | **641** | **Total - Net Expenses - Senior Management** | **645** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | <u>**Net Program Expenses**</u> | |
| | | | | **Human Resources and Legal Services** | |
| | | | | Provides enhanced support activities, both internally and to schools boards, on matters of provincial scope to build expertise and consistency across the public school system in dealing with common issues such as collective bargaining, grievance handling, human resource planning, administration, accountability structures and cost effectiveness. | |
| 775 | 833 | 989 | 988 | Salaries and Benefits | 1,182 |
| 167 | 75 | 284 | 281 | Operating Costs | 303 |
| **942** | **908** | **1,273** | **1,269** | **Gross Expenses** | **1,485** |
| (6) | (1) | — | (6) | Less: Chargeable to Other Departments | — |
| (77) | (71) | (77) | (77) | Less: Fees and Other Charges | (81) |
| — | (4) | — | (1) | Less: Recoveries | — |
| **859** | **832** | **1,196** | **1,185** | **Total - Net Expenses - Human Resources and Legal Services** | **1,404** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Corporate Policy** | |
| | | | | Responsible for providing policy, planning, coordination and information support services to all areas of the department. This function is performed by compiling and developing, through research and analysis, such information as needed by the department to address emerging issues and proposed policy or program changes. | |
| 1,084 | 1,040 | 1,149 | 1,052 | Salaries and Benefits | 1,242 |
| 444 | 494 | 379 | 355 | Operating Costs | 108 |
| **1,528** | **1,534** | **1,528** | **1,407** | **Gross Expenses** | **1,350** |
| — | (257) | — | — | Less: Chargeable to Other Departments | — |
| — | (1) | — | — | Less: Recoveries | — |
| **1,528** | **1,276** | **1,528** | **1,407** | **Total - Net Expenses - Corporate Policy** | **1,350** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Corporate Services** | |
| | | | | Provides financial management, information technology and facilities management services to the department including public education funding and education funding and accountability. Coordinates the department's school capital construction program including new schools, additions, alterations, and emergency and environmental projects. Manages the operations of the Nova Scotia School Book Bureau. | |
| 3,894 | 3,610 | 4,136 | 4,415 | Salaries and Benefits | 4,773 |
| 4,210 | 5,523 | 5,421 | 5,792 | Operating Costs | 4,314 |
| 3,000 | 5,233 | 3,000 | 3,156 | Grants and Contributions | 1,000 |
| **11,104** | **14,366** | **12,557** | **13,363** | **Gross Expenses** | **10,087** |
| (638) | (801) | (312) | (1,046) | Less: Chargeable to Other Departments | (588) |
| (280) | (255) | (280) | (290) | Less: Fees and Other Charges | (298) |
| (198) | (2,063) | (1,710) | (1,930) | Less: Recoveries | (2) |
| **9,988** | **11,247** | **10,255** | **10,097** | **Total - Net Expenses - Corporate Services** | **9,199** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Public Schools** | |
| | | | | Coordinates the development, implementation and evaluation of courses, program and educational services for the public school system, and correspondence studies. Assesses the performance of students based on provincial standards. Provides advice to school boards on educational and operational matters. | |
| 4,954 | 4,889 | 5,623 | 5,357 | Salaries and Benefits | 5,917 |
| 7,727 | 8,066 | 6,453 | 6,932 | Operating Costs | 5,648 |
| 5,566 | 6,645 | 6,050 | 6,197 | Grants and Contributions | 5,986 |
| **18,247** | **19,600** | **18,126** | **18,486** | **Gross Expenses** | **17,551** |
| (450) | (1,475) | (506) | (906) | Less: Chargeable to Other Departments | (838) |
| (451) | (521) | (187) | (180) | Less: Fees and Other Charges | (436) |
| (721) | (437) | (668) | (931) | Less: Recoveries | (591) |
| **16,625** | **17,167** | **16,765** | **16,469** | **Total - Net Expenses - Public Schools** | **15,686** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Higher Education** | |
| | | | | Manages the department's private career colleges, rehabilitation training and student assistance program. Provides liaison between the department and the library boards. The Branch is also responsible for liaison with the Nova Scotia Community College and the administration of the Community College grants. Through the Assistance to Universities appropriation, the department allocates funds to 11 degree granting institutions. | |
| 3,293 | 3,247 | 3,954 | 3,351 | Salaries and Benefits | 4,043 |
| 3,927 | 8,571 | 6,007 | 5,661 | Operating Costs | 5,043 |
| 25,423 | 19,248 | 24,733 | 26,674 | Grants and Contributions | 25,219 |
| **32,643** | **31,066** | **34,694** | **35,686** | **Gross Expenses** | **34,305** |
| (3) | 38 | (350) | (150) | Less: Chargeable to Other Departments | (3) |
| (536) | (220) | (526) | (5) | Less: Fees and Other Charges | (48) |
| (13,349) | (13,742) | (13,873) | (15,437) | Less: Recoveries | (14,341) |
| **18,755** | **17,142** | **19,945** | **20,094** | **Total - Net Expenses - Higher Education** | **19,913** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Skills and Learning** | |
| | | | | Manages the skills agenda through adult education, skills development, the Labour Market Development Secretariat and apprenticeship. The Provincial Employment Program is also administered through the Youth Secretariat. | |
| 4,248 | 3,827 | 5,151 | 4,348 | Salaries and Benefits | 5,002 |
| 1,606 | 1,193 | 1,529 | 1,668 | Operating Costs | 1,466 |
| 6,955 | 9,791 | 18,351 | 25,609 | Grants and Contributions | 20,316 |
| **12,809** | **14,811** | **25,031** | **31,625** | **Gross Expenses** | **26,784** |
| (510) | (641) | (650) | (650) | Less: Chargeable to Other Departments | (600) |
| (151) | (162) | (450) | (258) | Less: Fees and Other Charges | (508) |
| (1,744) | (3,628) | (10,008) | (17,183) | Less: Recoveries | (13,762) |
| **10,404** | **10,380** | **13,923** | **13,534** | **Total - Net Expenses - Skills and Learning** | **11,914** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Acadian and French Language Services** | |
| | | | | Coordinates the development, implementation and evaluation of French First Language courses and programs in the provincial education system. | |
| 685 | 614 | 795 | 717 | Salaries and Benefits | 394 |
| 338 | 381 | 263 | 228 | Operating Costs | 204 |
| — | 87 | — | 41 | Grants and Contributions | 160 |
| **1,023** | **1,082** | **1,058** | **986** | **Gross Expenses** | **758** |
| — | (4) | — | — | Less: Fees and Other Charges | — |
| (771) | (825) | (724) | (652) | Less: Recoveries | (567) |
| 252 | 253 | 334 | 334 | **Total - Net Expenses - Acadian and French Language Services** | 191 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Public Education Funding** | |
| | | | | Grants assistance and funds for other operating expenses to support the delivery of quality education programs and services to students in the public education system of Nova Scotia | |
| [illegible] | 21,132 | 20,937 | 21,367 | Operating Costs | 22,253 |
| [illegible] | 678,619 | 710,491 | 715,566 | Grants and Contributions | 731,217 |
| **[illegible]** | **699,751** | **731,428** | **736,933** | **Gross Expenses** | **753,470** |
| — | (2,049) | — | — | Less: Chargeable to Other Departments | — |
| — | (821) | — | (1,450) | Less: Recoveries | — |
| [illegible] | [illegible] | 731,428 | 735,483 | **Total - Net Expenses - Public Education Funding** | 753,470 |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Other Grants** | |
| | | | | Provides funds for French instruction in schools and grants to the Regional Library Boards throughout Nova Scotia. | |
| 14,103 | 15,395 | 14,353 | 15,713 | Grants and Contributions | 14,603 |
| **14,103** | **15,395** | **14,353** | **15,713** | **Gross Expenses** | **14,603** |
| (4,090) | (5,382) | (4,090) | (4,700) | Less: Recoveries | (4,090) |
| **10,013** | **10,013** | **10,263** | **11,013** | **Total - Net Expenses - Other Grants** | **10,513** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | <u>Net Program Expenses</u> | |
| | | | | **Learning Resources Credit Allocation** | |
| | | | | Responsible for the provision of learning resources to support instructional programs in schools. | |
| 8,012 | 9,557 | 8,012 | 8,912 | Operating Costs | 7,512 |
| **8,012** | **9,557** | **8,012** | **8,912** | **Gross Expenses** | **7,512** |
| — | (1,573) | — | (900) | Less: Chargeable to Other Departments | — |
| **8,012** | **7,984** | **8,012** | **8,012** | **Total - Net Expenses - Learning Resources Credit Allocation** | **7,512** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Teachers' Pensions** | |
| | | | | Provides funds to match the teachers' contributions to the Nova Scotia Teachers' Pension Fund | |
| — | 4 | 4 | 4 | Operating Costs | 4 |
| 49,381 | 46,543 | 48,663 | 49,344 | Grants and Contributions | 49,388 |
| **49,381** | **46,547** | **48,667** | **49,348** | **Gross Expenses** | **49,392** |
| (2,470) | — | — | — | Less: Chargeable to Other Departments | — |
| (78) | — | — | — | Less: Recoveries | — |
| [illegible] | 46,547 | 48,667 | 49,348 | **Total - Net Expenses - Teachers' Pensions** | 49,392 |
| | | | | **Schools Capital - Amortization** | |
| | | | | Provision of amortization costs for schools and buses. | |
| 42,416 | 40,587 | 46,329 | 43,359 | Operating Costs | 47,698 |
| 42,416 | 40,587 | 46,329 | 43,359 | **Total - Net Expenses - Schools Capital - Amortization** | 47,698 |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Community College Grants** | |
| | | | | Grants and assistance to support the operation of the Nova Scotia Community College. The liaison role between the department and the Community College system is provided by the Higher Education Branch. | |
| — | 142 | 60 | 60 | Operating Costs | 60 |
| 76,394 | 76,942 | 70,857 | 70,917 | Grants and Contributions | 73,901 |
| **76,394** | **77,084** | **70,917** | **70,977** | **Gross Expenses** | **73,961** |
| (8,000) | (8,039) | — | — | Less: Recoveries | — |
| 68,394 | 69,045 | 70,917 | 70,977 | **Total - Net Expenses - Community College Grants** | 73,961 |
| 928,733 | 930,205 | 980,241 | 981,953 | **Total - Net Program Expenses** | 1,002,848 |

## NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

| 2002-2003 | | 2003-2004 | | Reso-lution | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | # | Program and Service | Estimate |
| | | | | | **Net Program Expenses** | |
| 201,732 | 206,762 | 205,805 | 212,805 | | Grants to Universities | 206,531 |
| 201,732 | 206,762 | 205,805 | 212,805 | 4 | **Total - Net Program Expenses** | 206,531 |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Grants to Universities** | |
| | | | | Provides funds for operating expenditures, repairs, renovations and equipment purchases for universities and Nova Scotia's share of the operating costs for the Atlantic Veterinary College. | |
| 372 | 426 | 372 | 374 | Operating Costs | 372 |
| 208,760 | 216,153 | 214,083 | 221,081 | Grants and Contributions | 214,209 |
| **209,132** | **216,579** | **214,455** | **221,455** | **Gross Expenses** | **214,581** |
| — | (1,266) | — | — | Less: Chargeable to Other Departments | — |
| (7,400) | (8,547) | (8,650) | (8,650) | Less: Recoveries | (8,050) |
| **201,732** | **206,762** | **205,805** | **212,805** | **Total - Net Expenses - Grants to Universities** | **206,531** |
| **201,732** | **206,762** | **205,805** | **212,805** | **Total - Net Program Expenses** | **206,531** |

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The Department of Energy's mission is to develop, establish, and manage the province's energy policies by creating partnerships with governments, industry, and local communities to obtain the best possible mixture of economic, social, and environmental value from the energy sector.

## Department Summary ($ thousands)

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| — | — | 7,614 | 7,190 | **Net Program Expenses** | 7,350 |

## NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Resolution # | Program and Service | 2004-2005 Estimate |
|---|---|---|---|---|---|---|
| | | | | | **Net Program Expenses** | |
| — | — | 2,869 | 2,491 | | Administration | 2,650 |
| — | — | 1,295 | 1,276 | | Policy | 1,277 |
| — | — | 1,280 | 1,149 | | Benefits and Training | 1,298 |
| — | — | 940 | 794 | | Resource Assessment and Royalties | 895 |
| — | — | 1,230 | 1,480 | | Canada-Nova Scotia Offshore Petroleum Board | 1,230 |
| — | — | 7,614 | 7,190 | 5 | **Total - Net Program Expenses** | 7,350 |
| — | — | 42 | 37 | | **Funded Staff** | 41 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Administration** | |
| | | | | Provides overall management and coordination of departmental programs. Includes general administrative services, legal services, and communications for the department as well as climate change activities/responsibilities. | |
| — | — | 744 | 663 | Salaries and Benefits | 646 |
| — | — | 2,060 | 1,758 | Operating Costs | 1,932 |
| — | — | 65 | 72 | Grants and Contributions | 72 |
| — | — | 2,869 | 2,493 | Gross Expenses | 2,650 |
| — | — | — | (2) | Less: Chargeable to Other Departments | — |
| — | — | 2,869 | 2,491 | **Total - Net Expenses - Administration** | 2,650 |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | Policy | |
| | | | | Responsible for policy advice, analyses, programs, services, and research and development related to electricity, renewables, energy efficiency, refined petroleum products, and natural gas transportation and utilization. | |
| — | — | 740 | 781 | Salaries and Benefits | 788 |
| — | — | 493 | 387 | Operating Costs | 424 |
| — | — | 65 | 114 | Grants and Contributions | 65 |
| — | — | 1,298 | 1,282 | **Gross Expenses** | 1,277 |
| — | — | — | (8) | Less: Chargeable to Other Departments | — |
| — | — | 1,298 | 1,274 | **Total – Net Expenses – Policy** | 1,277 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Benefits and Training** | |
| | | | | Focuses on opportunities for existing industries, attraction of new investment activity, and maximizing the benefits available to the Province from oil and gas exploration, development and related operations. Promotes the Nova Scotia offshore at major oil and gas trade shows. Supports opportunity development for training and apprenticeships related to the energy sector. | |
| --- | --- | 510 | 474 | Salaries and Benefits | 581 |
| --- | --- | 770 | 512 | Operating Costs | 717 |
| --- | --- | --- | 166 | Grants and Assistance | --- |
| --- | --- | 1,280 | 1,152 | **Gross Expenses** | 1,298 |
| --- | --- | --- | (3) | Less: Chargeable to Other Departments | --- |
| --- | --- | 1,280 | 1,149 | **Total - Net Expenses - Benefits and Training** | 1,298 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Resource Assessment and Royalties** | |
| | | | | Undertakes resource assessment activities in order to promote the petroleum potential of offshore Nova Scotia; ensures the department's obligations under the Accord legislation are met; manages the issuance of onshore petroleum rights and coordinates the regulation of onshore petroleum activity (including coal ed methane); manages petroleum royalty agreements with petroleum producers; and, enforces petroleum royalty regulations. | |
| --- | --- | 672 | 540 | Salaries and Benefits | 646 |
| --- | --- | 268 | 284 | Operating Costs | 249 |
| --- | --- | **940** | **824** | **Gross Expenses** | **895** |
| --- | --- | --- | (2) | Less: Chargeable to Other Departments | --- |
| --- | --- | --- | (28) | Less: Recoveries | --- |
| --- | --- | **940** | **794** | **Total - Net Expenses - Resource Assessment and Royalties** | **895** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Canada-Nova Scotia Offshore Petroleum Board** | |
| | | | | The Canada-Nova Scotia Offshore Petroleum Board's role is to regulate all aspects of offshore activity on behalf of the federal and provincial governments. The Board is independent of government in terms of decision making. Certain important decisions are reviewable by the federal and provincial ministers who have veto powers. Ministers can also issue directives to the Board. | |
| --- | --- | 1,230 | 1,480 | Grants and Contributions | 2,460 |
| --- | --- | **1,230** | **1,480** | **Gross Expenses** | **2,460** |
| --- | --- | --- | --- | Less: Recoveries | (1,230) |
| --- | --- | **1,230** | **1,480** | **Total - Net Expenses - Canada-Nova Scotia Offshore Petroleum Board** | **1,230** |
| --- | --- | **7,614** | **7,190** | **Total - Net Program Expenses** | **7,350** |

# ENVIRONMENT AND LABOUR

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Ms. Rosalind Penfound
Acting Deputy Minister
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The mission of the Department of Environment and Labour is to protect and promote:

- the safety of people and property;
- a healthy environment;
- employment rights; and,
- consumer interests and public confidence in the financial services, insurance, pension, and alcohol and gaming sectors.

This is achieved through legislative and regulatory enforcement as well as non-regulatory means such as public education and communications, standard setting, promotion of partnerships and stewardship agreements, and environmental and natural areas management. The department also provides dispute resolution services that promote effective workplace relationships, and provides advice, assistance, and representation to injured workers in relation to the Workers' Advisers Program legislative mandate.

## Department Summary ($ thousands)

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| 26,743 | 25,604 | 27,558 | 26,659 | **Net Program Expenses** | 26,152 |

## NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

| 2002-2003 | | 2003-2004 | | Reso-lution | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | # | Program and Service | Estimate |
| | | | | | **Net Program Expenses** | |
| 885 | 808 | 857 | 824 | | Administration | 1,032 |
| 495 | 516 | 731 | 790 | | Policy | 537 |
| 438 | 370 | 444 | 668 | | Boards and Commissions | 427 |
| — | — | — | — | | Workers' Advisers Program | — |
| 4,515 | 4,063 | 4,404 | 4,277 | | Alcohol and Gaming | 4,209 |
| 2,817 | 3,110 | 2,938 | 2,839 | | Public Safety | 2,782 |
| 626 | 418 | 559 | 469 | | Occupational Health and Safety | 364 |
| 1,063 | 808 | 1,138 | 1,088 | | Labour Services | 1,110 |
| 977 | 932 | 1,042 | 1,056 | | Labour Standards | 1,021 |
| 7,314 | 7,419 | 7,608 | 7,014 | | Environmental Monitoring and Compliance | 7,287 |
| 4,111 | 3,970 | 4,312 | 4,251 | | Environmental and Natural Areas Management | 3,857 |
| 2,896 | 2,600 | 2,921 | 2,780 | | Information and Business Services | 2,924 |
| (81) | (70) | (103) | (102) | | Pension Regulation | (68) |
| 687 | 660 | 707 | 705 | | Financial Institutions | 670 |
| 26,743 | 25,604 | 27,558 | 26,659 | 6 | **Total - Net Program Expenses** | 26,152 |
| 473 | 454 | 473 | 449 | | **Funded Staff** | 474 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Administration** | |
| | | | | Provides overall management and coordination of departmental programs. | |
| 349 | 415 | 454 | 442 | Salaries and Benefits | 579 |
| 660 | 457 | 561 | 542 | Operating Costs | 649 |
| **1,009** | **872** | **1,015** | **984** | **Gross Expenses** | **1,228** |
| (124) | (64) | (158) | (160) | Less: Chargeable to Other Departments | (196) |
| **885** | **808** | **857** | **824** | **Total - Net Expenses - Administration** | **1,032** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Policy** | |
| | | | | Provides coordination of departmental policy and planning, policy analysis, advice to the Deputy Minister and senior management of the department, and departmental liaison for national or international issues. | |
| 530 | 535 | 545 | 587 | Salaries and Benefits | 552 |
| 99 | 102 | 330 | 353 | Operating Costs | 122 |
| **629** | **637** | **875** | **940** | **Gross Expenses** | **674** |
| (134) | (121) | (144) | (150) | Less: Chargeable to Other Departments | (137) |
| **495** | **516** | **731** | **790** | **Total - Net Expenses - Policy** | **537** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Boards and Commissions** | |
| | | | | Provides the resources and administration costs associated with the Labour Relations Board, the Labour Standards Tribunal, the Blasters Board, the Occupational Health and Safety Advisory Council, the Occupational Health and Safety Appeal Panel, the Crane Operators Appeal Board, the Power Engineers and Operators Appeal Board, the Nova Scotia Insurance Review Board, and the Elevators and Lifts Board. | |
| 252 | 256 | 263 | 320 | Salaries and Benefits | 516 |
| 402 | 290 | 402 | 614 | Operating Costs | 1,878 |
| 150 | — | 150 | 50 | Grants and Contributions | — |
| **804** | **546** | **815** | **984** | **Gross Expenses** | **2,394** |
| — | — | — | (1) | Less: Chargeable to Other Departments | — |
| (366) | (176) | (371) | (315) | Less: Recoveries | (1,967) |
| **438** | **370** | **444** | **668** | **Total - Net Expenses - Boards and Commissions** | **427** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Workers' Advisers Program** | |
| | | | | Provides legal services to injured workers under the Workers' Compensation Act. | |
| 1,103 | 1,294 | 1,261 | 1,318 | Salaries and Benefits | 1,338 |
| 590 | 787 | 590 | 640 | Operating Costs | 1,020 |
| **1,693** | **2,081** | **1,851** | **1,958** | **Gross Expenses** | **2,358** |
| — | — | — | (4) | Less: Chargeable to Other Departments | — |
| (1,693) | (2,081) | (1,851) | (1,954) | Less: Recoveries | (2,358) |
| --- | --- | --- | --- | **Total - Net Expenses - Workers' Advisers Program** | --- |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Alcohol and Gaming** | |
| | | | | Responsible for licensing, regulating and controlling gaming activities, liquor licensed establishments and amusement activities throughout Nova Scotia. | |
| 3,433 | 3,369 | 3,406 | 3,528 | Salaries and Benefits | 3,483 |
| 2,008 | 1,753 | 1,947 | 1,568 | Operating Costs | 1,644 |
| — | — | — | 1 | Debt Servicing Costs | 1 |
| **5,441** | **5,122** | **5,353** | **5,097** | **Gross Expenses** | **5,128** |
| — | — | — | (7) | Less: Chargeable to Other Departments | — |
| (926) | (1,059) | (949) | (813) | Less: Fees and Other Charges | (919) |
| **4,515** | **4,063** | **4,404** | **4,277** | **Total - Net Expenses - Alcohol and Gaming** | **4,209** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Public Safety** | |
| | | | | Develops and enforces policies, codes and standards. Conducts inspections, investigates fires and explosions, maintains a statistical database on Provincial Fire Losses. Develops and delivers a certification process and educational programs, and advises and consults on Life Safety issues for Fire Prevention, Fire Suppression, and Electrical and LP Gas Safety. Develops and enforces safety standards for public safety in the area of boilers, pressure vessels, elevators, lifts, amusement rides and related equipment operators through consultation and education, certification and inspection, and review of facilities, equipment and programs. | |
| 2,352 | 2,403 | 2,521 | 2,476 | Salaries and Benefits | 2,527 |
| 627 | 801 | 614 | 601 | Operating Costs | 575 |
| 190 | 195 | 190 | 203 | Grants and Contributions | 125 |
| **3,169** | **3,399** | **3,325** | **3,280** | **Gross Expenses** | **3,227** |
| (2) | — | (2) | (5) | Less: Chargeable to Other Departments | — |
| (350) | (289) | (385) | (436) | Less: Fees and Other Charges | (445) |
| **2,817** | **3,110** | **2,938** | **2,839** | **Total - Net Expenses - Public Safety** | **2,782** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Occupational Health and Safety** | |
| | | | | Based on a system of internal workplace responsibility, provides programs and services in health and safety; clarifies responsibilities under the law; provides support to workplaces and intervenes to ensure workplace standards are met. | |
| 3,774 | 3,255 | 3,770 | 3,582 | Salaries and Benefits | 3,767 |
| 4,018 | 1,779 | 3,185 | 2,229 | Operating Costs | 3,206 |
| 50 | 127 | 50 | 83 | Grants and Contributions | 50 |
| **7,842** | **5,161** | **7,005** | **5,894** | **Gross Expenses** | **7,023** |
| (15) | — | (15) | (34) | Less: Chargeable to Other Departments | (14) |
| (7,201) | (4,743) | (6,431) | (5,391) | Less: Recoveries | (6,645) |
| **626** | **418** | **559** | **469** | **Total - Net Expenses - Occupational Health and Safety** | **364** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Labour Services** | |
| | | | | Provides conciliation services in accordance with the provisions of the Trade Union Act and other acts. Provides impartial conciliation and mediation services to labour and management. Also provides administrative services to the Labour Relations Board, the Construction Industry Panel, the Labour Standards Tribunal, the Occupational Health and Safety Appeal Panel Board, the Pay Equity Commission, the Crane Operators Appeal Board, the Power Engineers and Operators Appeal Panel Committee, the Elevator and Lifts Appeal Board and the Nova Scotia Insurance Review Board. | |
| 710 | 647 | 715 | 747 | Salaries and Benefits | 757 |
| 348 | 157 | 418 | 348 | Operating Costs | 351 |
| 6 | 6 | 6 | 6 | Grants and Contributions | 6 |
| **1,064** | **810** | **1,139** | **1,101** | **Gross Expenses** | **1,114** |
| (1) | — | (1) | (11) | Less: Chargeable to Other Departments | (1) |
| — | (2) | — | (2) | Less: Recoveries | (3) |
| **1,063** | **808** | **1,138** | **1,088** | **Total - Net Expenses - Labour Services** | **1,110** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Labour Standards** | |
| | | | | Responsible for the fair enforcement of minimum labour standards that are set for employment in Nova Scotia including such protection as pregnancy and parental leave, notice of termination of employment, vacation pay and leave. | |
| 827 | 838 | 896 | 836 | Salaries and Benefits | 894 |
| 150 | 94 | 146 | 220 | Operating Costs | 127 |
| **977** | **932** | **1,042** | **1,056** | **Total - Net Expenses - Labour Standards** | **1,021** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Environmental Monitoring and Compliance** | |
| | | | | Delivers environment related programs and services in regional offices throughout Nova Scotia, primarily through approval, inspection, monitoring and enforcement activities. | |
| 7,636 | 7,296 | 7,947 | 7,493 | Salaries and Benefits | 7,979 |
| 1,449 | 1,410 | 1,432 | 1,317 | Operating Costs | 1,268 |
| — | 12 | — | 10 | Grants and Contributions | — |
| **9,085** | **8,718** | **9,379** | **8,820** | **Gross Expenses** | **9,247** |
| — | (22) | — | (35) | Less: Chargeable to Other Departments | — |
| (771) | (385) | (771) | (771) | Less: Fees and Other Charges | (960) |
| (1,000) | (892) | (1,000) | (1,000) | Less: Recoveries | (1,000) |
| **7,314** | **7,419** | **7,608** | **7,014** | **Total - Net Expenses - Environmental Monitoring and Compliance** | **7,287** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Environmental and Natural Areas Management** | |
| | | | | Develops and delivers environmental management programs directed at sustainable development. Protects, manages and enhances the environment by providing a strong environmental management framework for environmental issues in the province. Develops and implements a comprehensive approach to the protection and sustainable use of Nova Scotia air, water and terrestrial resources, including protected areas. | |
| 3,300 | 3,095 | 3,519 | 3,486 | Salaries and Benefits | 3,492 |
| 1,255 | 1,245 | 1,168 | 1,149 | Operating Costs | 1,086 |
| 23 | 74 | 22 | 102 | Grants and Contributions | 10 |
| **4,578** | **4,414** | **4,709** | **4,737** | **Gross Expenses** | **4,588** |
| (159) | (209) | (89) | (88) | Less: Chargeable to Other Departments | (89) |
| (264) | (189) | (264) | (230) | Less: Fees and Other Charges | (598) |
| (44) | (46) | (44) | (168) | Less: Recoveries | (44) |
| **4,111** | **3,970** | **4,312** | **4,251** | **Total - Net Expenses - Environmental and Natural Areas Management** | **3,857** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Information and Business Services** | |
| | | | | Provides information management and business services in support of department operations including records management, library services, database management, inventory and facility management. | |
| 950 | 830 | 1,015 | 895 | Salaries and Benefits | 1,012 |
| 2,484 | 2,169 | 2,409 | 2,395 | Operating Costs | 2,332 |
| **3,434** | **2,999** | **3,424** | **3,290** | **Gross Expenses** | **3,344** |
| (448) | (346) | (453) | (457) | Less: Chargeable to Other Departments | (367) |
| (90) | (53) | (50) | (53) | Less: Fees and Other Charges | (53) |
| 2,896 | 2,600 | 2,921 | 2,780 | **Total - Net Expenses - Information and Business Services** | 2,924 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Pension Regulation** | |
| | | | | Safeguards benefits promised under pension plans through monitoring, funding and insuring that minimum benefit standards are provided. Will also facilitate the extension of pension plan coverage. | |
| 172 | 174 | 180 | 173 | Salaries and Benefits | 173 |
| 19 | 16 | 19 | 22 | Operating Costs | 19 |
| **191** | **190** | **199** | **195** | **Gross Expenses** | **192** |
| — | — | — | (2) | Less: Chargeable to Other Departments | — |
| (272) | (260) | (302) | (295) | Less: Fees and Other Charges | (260) |
| **(81)** | **(70)** | **(103)** | **(102)** | **Total - Net Expenses - Pension Regulation** | **(68)** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Financial Institutions** | |
| | | | | Regulates the operations of credit unions, trust and loan companies and insurance companies, agents, brokers and adjusters in the Province. Also provides a complaint and inquiry service to the public relating to financial institutions and the insurance industry and collects and verifies the insurance premiums tax. | |
| 564 | 568 | 582 | 595 | Salaries and Benefits | 560 |
| 168 | 130 | 170 | 145 | Operating Costs | 158 |
| **732** | **698** | **752** | **740** | **Gross Expenses** | **718** |
| — | — | — | (5) | Less: Chargeable to Other Departments | — |
| (45) | (38) | (45) | (30) | Less: Fees and Other Charges | (48) |
| **687** | **660** | **707** | **705** | **Total - Net Expenses - Financial Institutions** | **670** |
| **26,743** | **25,604** | **27,558** | **26,659** | **Total - Net Program Expenses** | **26,152** |

# FINANCE

Honourable Peter Christie
Minister
7th Floor
Provincial Building
Halifax, Nova Scotia
424-5720

Ms. Vicki Harnish
Deputy Minister
7th Floor
Provincial Building
Halifax, Nova Scotia
424-5774

The department is responsible for ensuring financial accountability in the management and control of the province's finances and in the delivery of payroll and pension services; achieving effective money management that maximizes return on investments and minimizes debt servicing costs within acceptable risk tolerances; ensuring responsible fiscal planning and budgeting that includes equitable and effective taxation to promote economic growth in a strategic way; and providing a core set of central agency services that support the management of the Province's programs and public resources. In addition, the department hosts the Corporate Services Unit that supplies financial services to the Departments of Finance, Service Nova Scotia and Municipal Relations, and Tourism, Culture and Heritage, as well as several Public Service appropriations.

## Department Summary ($ thousands)

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| 13,329 | 12,902 | 13,235 | 12,996 | Net Program Expenses | 14,134 |

## NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

| 2002-2003 | | 2003-2004 | | Reso-lution | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | # | Program and Service | Estimate |
| | | | | | **Net Program Expenses** | |
| 731 | 789 | 732 | 766 | | Senior Management | 755 |
| 2,676 | 2,529 | 2,550 | 2,105 | | Office of the Assistant Deputy Minister | 2,674 |
| 2,093 | 1,871 | 2,033 | 1,914 | | Corporate Services Unit | 1,486 |
| 7,602 | 7,486 | 7,753 | 8,175 | | Controller | 9,189 |
| 227 | 227 | 167 | 36 | | Pensions and Investments | 30 |
| 13,329 | 12,902 | 13,235 | 12,996 | 7 | **Total - Net Program Expenses** | 14,134 |
| 194 | 194 | 160 | 147 | | **Funded Staff** | 154 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Senior Management** | |
| | | | | Provides overall management and coordination of the activities and responsibilities of the department, including legal services pertaining to financial matters, and communications support to the department. | |
| 398 | 411 | 381 | 391 | Salaries and Benefits | 388 |
| 372 | 412 | 446 | 496 | Operating Costs | 485 |
| **770** | **823** | **827** | **887** | **Gross Expenses** | **873** |
| (39) | (34) | (95) | (121) | Less: Chargeable to Other Departments and Pension Funds | (118) |
| **731** | **789** | **732** | **766** | **Total - Net Expenses - Senior Management** | **755** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Office of the Assistant Deputy Minister** | |
| | | | | In coordination with Treasury and Policy Board, provides long term fiscal planning and budget preparation. Provides coordination of business planning and administrative services for the department. Conducts research and analysis and provides advice on economic, statistical, fiscal and tax policy issues. Produces economic and fiscal revenue forecasts to support the preparation of budget documentation and periodic progress reports. Oversees the negotiation and analysis of fiscal, economic and statistical arrangements with the Federal Government. Oversees the Province's liability management and the treasury operations. | |
| 2,898 | 2,832 | 2,833 | 2,467 | Salaries and Benefits | 2,924 |
| 465 | 471 | 441 | 646 | Operating Costs | 488 |
| **3,363** | **3,303** | **3,274** | **3,113** | **Gross Expenses** | **3,412** |
| (151) | (220) | (158) | (408) | Less: Chargeable to Other Departments and Pension Funds | (172) |
| (536) | (554) | (566) | (600) | Less: Fees and Other Charges | (566) |
| **2,676** | **2,529** | **2,550** | **2,105** | **Total - Net Expenses - Office of the Assistant Deputy Minister** | **2,674** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Corporate Services Unit** | |
| | | | | Provides financial services to the Departments of Finance, Service Nova Scotia and Municipal Relations, and Tourism, Culture and Heritage, as well as several Public Service appropriations. | |
| 1,995 | 1,959 | 1,971 | 1,870 | Salaries and Benefits | 1,409 |
| 194 | 94 | 162 | 171 | Operating Costs | 154 |
| **2,189** | **2,053** | **2,133** | **2,041** | **Gross Expenses** | **1,563** |
| (96) | (182) | (100) | (127) | Less: Chargeable to Other Departments and Pension Funds | (77) |
| **2,093** | **1,871** | **2,033** | **1,914** | **Total - Net Expenses - Corporate Services Unit** | **1,486** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Controller** | |
| | | | | Provides services including corporate accounting and financial reporting, corporate internal audit services, and administrative services for all government payroll and benefit plans. Provides support for all SAP systems within the Nova Scotia public sector. Manages the Province's portfolio of capital market debt. | |
| 3,631 | 3,814 | 6,140 | 5,903 | Salaries and Benefits | 6,645 |
| 5,036 | 5,063 | 4,452 | 5,111 | Operating Costs | 5,819 |
| **8,667** | **8,877** | **10,592** | **11,014** | **Gross Expenses** | **12,464** |
| (557) | (663) | (642) | (978) | Less: Chargeable to Other Departments and Pension Funds | (1,215) |
| — | — | (1,465) | (1,070) | Less: Chargeable to Tangible Capital Assets | (1,268) |
| (508) | (728) | (732) | (791) | Less: Recoveries | (792) |
| **7,602** | **7,486** | **7,753** | **8,175** | **Total - Net Expenses - Controller** | **9,189** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | Net Program Expenses | |
| | | | | **Pensions and Investments** | |
| | | | | Provides pension administration and investment management for the public service, teachers', SYSCO, MLA's and judges' pension plans. | |
| 2,219 | 2,406 | 2,593 | 2,077 | Salaries and Benefits | 2,472 |
| 6,962 | 6,252 | 7,797 | 6,866 | Operating Costs | 7,746 |
| **9,181** | **8,658** | **10,390** | **8,943** | **Gross Expenses** | **10,218** |
| (8,954) | (8,431) | (10,223) | (8,907) | Less: Chargeable to Other Departments and Pension Funds | (10 188) |
| **227** | **227** | **167** | **36** | **Total - Net Expenses - Pensions and Investments** | **30** |
| **13,329** | **12,902** | **13,235** | **12,996** | **Total - Net Program Expenses** | **14,134** |

## NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

| 2002-2003 | | 2003-2004 | | Reso-lution | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | # | Program and Service | Estimate |
| | | | | | **Net Program Expenses** | |
| 969,633 | 916,475 | 917,292 | 903,099 | | Debenture Debt | 833,654 |
| 32,551 | 34,004 | 30,386 | 30,843 | | Other Long-Term Debt | 29,633 |
| 12,967 | 4,967 | 30,038 | 31,497 | | General Interest | 44,641 |
| (45,605) | (55,716) | — | — | | Debt Retirement Fund Earnings | — |
| 40,335 | 58,209 | 84,600 | 88,289 | | Pensions and Other Obligations | 99,184 |
| **1,009,881** | **957,939** | **1,062,316** | **1,053,728** | 8 | **Total - Debt Servicing Costs** | **1,007,112** |

**Notes:**

1) In order to better reflect the actual costs of servicing the Province's debt, the reporting of interest revenues, which were formerly netted against certain interest expenses in the Debt Servicing Costs appropriation, was changed in the 2001-2002 Public Accounts. As a result, the Estimate for fiscal 2002-2003 has been restated in the Net Debt Servicing Costs - Summary schedule on Page 1.10 as described in Note 2. The Estimate and Forecast for fiscal 2003-2004 and the Estimate for fiscal 2004-2005 are shown in the new format.

2) Short-Term Interest revenue, which was formerly netted against General Interest expenses in Gross Debt Servicing Costs, is now included in Interest revenues in Ordinary Revenue. Also, Debt Retirement Fund Earnings, which were formerly included in Gross Debt Servicing Costs, are now included in Sinking Fund Earnings.

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Debenture Debt** | |
| | | | | Provides for interest charges on long-term established debt of the Province and related foreign exchange gains or losses. Estimated provincial borrowing costs for new debt is reported under the Borrowing Program. | |
| 115,525 | 115,526 | 102,080 | 102,481 | Canada Pension Plan | 94,521 |
| 531,712 | 552,094 | 554,533 | 534,591 | Canadian Debt | 514,779 |
| 238,769 | 221,728 | 214,437 | 224,833 | United States Debt | 210,402 |
| | | | | Other Foreign Currencies Debt | |
| 24,486 | --- | --- | --- | Sterling | --- |
| 31,261 | 33,331 | --- | --- | Yen | --- |
| 27,880 | (6,204) | 46,242 | 41,194 | Foreign Exchange | 13,952 |
| **969,633** | **916,475** | **917,292** | **903,099** | **Total - Net Expenses - Debenture Debt** | **833,654** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Other Long-Term Debt** | |
| | | | | Provides for the accrual of interest on other long-term debt of the Province. | |
| 28,445 | 28,678 | 27,914 | 28,191 | Capital Leases | 27,319 |
| 60 | 60 | 53 | 53 | Courthouses | 47 |
| 536 | 1,769 | — | 180 | Hospital Loans | 115 |
| 1,703 | 1,695 | 1,602 | 1,602 | Joseph Howe Building | 1,490 |
| 714 | 709 | 660 | 660 | One Government Place | 602 |
| 1,093 | 1,093 | 157 | 157 | Public School Loans | 60 |
| 32,551 | 34,004 | 30,386 | 30,843 | **Total - Net Expenses - Other Long-Term Debt** | 29,633 |

# FINANCE - DEBT SERVICING COSTS

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **General Interest** | |
| | | | | Provides for bank charges, bond issue expenses, amortization of debenture discounts/premiums and the payment of interest costs on short-term deposits and trusts. | |
| 38,146 | 36,610 | 30,038 | 31,497 | General Interest | 44,641 |
| (25,179) | (31,643) | (A) | (A) | Less: Short-Term Interest Revenue | (A) |
| **12,967** | **4,967** | **30,038** | **31,497** | **Total - Net Expenses - General Interest** | **44,641** |
| | | | | **Debt Retirement Fund Earnings** | |
| | | | | Provided for the receipt of income on investments in the Debt Retirement Fund. | |
| (45,605) | (55,716) | — | — | Debt Retirement Fund Earnings | — |
| **(45,605)** | **(55,716)** | **(B)** | **(B)** | **Total - Debt Retirement Fund Earnings** | **(B)** |

(A) - Short-Term Interest revenue is included in Ordinary Revenue; Department of Finance; Interest.
(B) - Debt Retirement Fund Earnings are included in Net Debt Servicing Costs; Sinking Fund Earnings.

# FINANCE - DEBT SERVICING COSTS

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | <u>Net Program Expenses</u> | |
| | | | | **Pensions and Other Obligations** | |
| | | | | Provides for the accrual of interest on the Province's pension and retirement obligations. | |
| --- | --- | 15,183 | 13,354 | Sysco Pension Fund | 12,992 |
| 14,877 | 3,756 | 6,938 | 21,818 | Teachers' Pension Fund | 23,961 |
| 25,458 | 54,453 | 62,479 | 53,117 | Other Provincial Pension Obligations | 62,231 |
| **40,335** | **58,209** | **84,600** | **88,289** | **Total - Net Expenses - Pensions and Other Obligations** | **99,184** |
| **1,009,881** | **957,939** | **1,062,316** | **1,053,728** | **Total - Debt Servicing Costs** | **1,007,112** |

# HEALTH

**Honourable Angus MacIsaac**
**Minister**
**4th Floor**
**Joseph Howe Building**
**Halifax, Nova Scotia**
**424-4310**

Dr. Thomas Ward
Deputy Minister
4th Floor
Joseph Howe Building
Halifax, Nova Scotia
424-7570

The Department of Health has overall responsibility for the health care system and develops policies, sets standards and monitors performance, to bring about improvements in health care. The department is responsible for the provision of home care, emergency health and medical insurance programs to residents of Nova Scotia and ensures that the facilities for training of doctors, nurses and other health care professionals are available. District Health Authorities, the Provincial Health Care Centre (PHCC) and other health care institutions are responsible for the operation of hospitals, the provision of community based mental health, addiction services, and public health services. The department also funds publicly assisted residence in long-term facilities.

**Department Summary ($ thousands)**

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| 1,980,235 | 1,996,005 | 2,111,454 | 2,168,419 | **Net Program Expenses** | 2,341,690 |

## NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

| 2002-2003 | | 2003-2004 | | Reso-lution | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | # | Program and Service | Estimate |
| | | | | | **Net Program Expenses** | |
| 1,579 | 1,820 | 1,788 | 1,773 | | General Administration | 2,007 |
| 10,827 | 10,915 | 11,430 | 11,198 | | Chief Finance Office | 12,186 |
| 3,659 | 4,026 | 4,240 | 3,874 | | Chief Information Office | 4,398 |
| 1,000 | 952 | 1,008 | 973 | | Chief Health Human Resource Office | 1,284 |
| 1,502 | 1,343 | 1,616 | 1,213 | | Chief Policy, Planning and Legislation Office | 1,445 |
| 268 | 246 | 287 | 276 | | Associate Deputy Minister | 292 |
| 502 | 452 | 643 | 595 | | Acute and Tertiary Care | 804 |
| 2,629 | 2,744 | 1,904 | 1,654 | | Continuing Care | 2,072 |
| 1,841 | 1,668 | --- | --- | | Population Health | --- |
| 5,867 | 5,282 | 2,837 | 3,056 | | Quality, Emergency Health Services and Health Protection | 3,770 |
| 288 | 289 | 441 | 411 | | Primary Care | 532 |
| 2,000 | 1,731 | 2,192 | 1,849 | | Mental Health Program | 2,207 |
| | | | | | **Programs** | |
| 396,429 | 397,995 | 425,694 | 447,206 | | Medical Payments | 511,334 |
| 86,000 | 86,410 | 95,692 | 96,700 | | Pharmacare Program | 102,954 |
| 28,626 | 30,532 | 33,889 | 32,545 | | Other Insured Programs | 36,851 |
| (25,490) | (23,851) | (27,554) | (22,991) | | Revenue and Recovery | (24,557) |

## NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Resolution # | Program and Service | 2004-2005 Estimate |
|---|---|---|---|---|---|---|
| | | | | | **Net Program Expenses** | |
| | | | | | **Programs** (continued) | |
| 56,927 | 57,232 | 65,624 | 65,426 | | Emergency Health Services | 74,091 |
| 72,991 | 74,272 | 87,836 | 81,623 | | Other Health Care Initiatives | 82,074 |
| 16,075 | 14,268 | 20,836 | 12,007 | | Other Programs | 8,256 |
| | | | | | **District Health Authorities** | |
| 37,651 | 38,946 | 39,684 | 41,999 | | South Shore District Health Authority (#1) | 43,727 |
| 46,960 | 48,389 | 49,077 | 51,906 | | Southwest Nova District Health Authority (#2) | 53,594 |
| 58,609 | 60,487 | 62,506 | 66,994 | | Annapolis Valley District Health Authority (#3) | 69,322 |
| 34,933 | 35,859 | 36,541 | 39,329 | | Colchester East Hants District Health Authority (#4) | 41,257 |
| 26,659 | 28,535 | 29,857 | 31,527 | | Cumberland Health Authority (#5) | 32,761 |
| 35,634 | 38,411 | 38,783 | 41,243 | | Pictou Co. Health Authority (#6) | 42,743 |
| 35,984 | 37,206 | 38,584 | 40,784 | | Guysborough Antigonish Strait Health Authority (#7) | 41,954 |
| 146,537 | 149,340 | 154,135 | 161,663 | | Cape Breton District Health Authority (#8) | 166,714 |
| 456,077 | 458,583 | 465,859 | 488,033 | | Capital District Health Authority (#9) | 487,301 |
| 107,979 | 113,012 | 114,890 | 123,591 | | IWK Health Centre | 129,019 |

## NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

| 2002-2003 | | 2003-2004 | | Reso-lution | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | # | Program and Service | Estimate |
| | | | | | **Net Program Expenses** | |
| | | | | | **Continuing Care Services** | |
| 23,970 | 20,841 | 25,894 | 23,767 | | Care Coordination | 26,246 |
| 97,660 | 94,906 | 101,199 | 92,300 | | Home Care Services | 100,407 |
| 204,440 | 199,559 | 222,542 | 224,395 | | Long-Term Care Program | 246,645 |
| | | | | | **Capital Grants** | |
| 3,622 | 3,605 | 1,500 | 1,500 | | Capital Grants | 38,000 |
| **1,980,235** | **1,996,005** | **2,111,454** | **2,168,419** | 9 | **Total - Net Program Expenses** | **2,341,690** |
| **661** | **602** | **653** | **610** | | **Funded Staff** | **668** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | <u>**Net Program Expenses**</u> | |
| | | | | **General Administration** | |
| | | | | Provides overall management and coordination of health delivery to the department, as well as communications, nursing and physician advisory services, and legal services. Also provides federal, provincial and territorial direction for the Department of Health. | |
| 841 | 952 | 1,018 | 1,025 | Salaries and Benefits | 1,045 |
| 848 | 1,028 | 887 | 789 | Operating Costs | 1,036 |
| 3 | 31 | 2 | --- | Grants and Contributions | 2 |
| **1,692** | **2,011** | **1,907** | **1,814** | **Gross Expenses** | **2,083** |
| (28) | — | — | (4) | Less: Chargeable to Other Departments | --- |
| (85) | (191) | (119) | (37) | Less: Recoveries | (76) |
| **1,579** | **1,820** | **1,788** | **1,773** | **Total - Net Expenses - General Administration** | **2,007** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Chief Finance Office** | |
| | | | | Provides financial management, revenue, recoveries and budgeting services for the department and provides funds to register MSI beneficiaries and providers. | |
| 2,573 | 2,354 | 2,588 | 2,689 | Salaries and Benefits | 2,825 |
| 8,343 | 8,600 | 8,876 | 8,521 | Operating Costs | 9,361 |
| **10,916** | **10,954** | **11,464** | **11,210** | **Gross Expenses** | **12,186** |
| (55) | — | — | (11) | Less: Chargeable to Other Departments | — |
| (34) | (39) | (34) | (1) | Less: Recoveries | — |
| **10,827** | **10,915** | **11,430** | **11,198** | **Total - Net Expenses - Chief Finance Office** | **12,186** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | <u>**Net Program Expenses**</u> | |
| | | | | **Chief Information Office** | |
| | | | | Provides information technology and services, health economics, and also strategic direction on the Provincial Health Information System. | |
| 2,479 | 2,586 | 2,875 | 2,712 | Salaries and Benefits | 2,926 |
| 1,318 | 1,445 | 1,401 | 1,484 | Operating Costs | 1,509 |
| 21 | 18 | --- | --- | Grants and Contributions | --- |
| **3,818** | **4,049** | **4,276** | **4,196** | **Gross Expenses** | **4,435** |
| (58) | --- | --- | (72) | Less: Chargeable to Other Departments | --- |
| (101) | (23) | (36) | (250) | Less: Recoveries | (37) |
| **3,659** | **4,026** | **4,240** | **3,874** | **Total - Net Expenses - Chief Information Office** | **4,398** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Chief Health Human Resource Office** | |
| | | | | Provides support services in the areas of human resources and health human resources planning. | |
| 895 | 835 | 876 | 850 | Salaries and Benefits | 1,140 |
| 174 | 172 | 188 | 197 | Operating Costs | 202 |
| **1,069** | **1,007** | **1,064** | **1,047** | **Gross Expenses** | **1,342** |
| (69) | (43) | (56) | (18) | Less: Chargeable to Other Departments | (58) |
| — | (12) | — | (56) | Less: Recoveries | — |
| **1,000** | **952** | **1,008** | **973** | **Total - Net Expenses - Chief Health Human Resource Office** | **1,284** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Chief Policy, Planning and Legislation Office** | |
| | | | | Provides administration services in the areas of strategic planning and implementation support, policy and planning, policy research support, and quality management support for the department. | |
| 1,376 | 1,279 | 1,492 | 1,206 | Salaries and Benefits | 1,458 |
| 153 | 144 | 205 | 157 | Operating Costs | 180 |
| **1,529** | **1,423** | **1,697** | **1,363** | **Gross Expenses** | **1,638** |
| (27) | (80) | (81) | (147) | Less: Chargeable to Other Departments | — |
| — | — | — | (3) | Less: Recoveries | (193) |
| 1,502 | 1,343 | 1,616 | 1,213 | **Total - Net Expenses - Chief Policy, Planning and Legislation Office** | 1,445 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Associate Deputy Minister** | |
| | | | | Provides for management direction in the areas of Acute and Tertiary Care, Continuing Care, Mental Health, Quality, Emergency Health Services and Health Protection, Insured Programs, and Pharmaceutical Services. | |
| 232 | 176 | 239 | 245 | Salaries and Benefits | 245 |
| 41 | 70 | 48 | 31 | Operating Costs | 47 |
| **273** | **246** | **287** | **276** | **Gross Expenses** | **292** |
| (5) | — | — | — | Less: Chargeable to Other Departments | — |
| **268** | **246** | **287** | **276** | **Total - Net Expenses - Associate Deputy Minister** | **292** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | <u>**Net Program Expenses**</u> | |
| | | | | **Acute and Tertiary Care** | |
| | | | | Provides strategic direction and provincial management for acute and tertiary care services to the District Health Authorities. | |
| 542 | 486 | 650 | 656 | Salaries and Benefits | 822 |
| 84 | 72 | 127 | 87 | Operating Costs | 151 |
| **626** | **558** | **777** | **743** | **Gross Expenses** | **973** |
| (9) | --- | --- | (3) | Less: Chargeable to Other Departments | --- |
| (115) | (106) | (134) | (145) | Less: Recoveries | (169) |
| **502** | **452** | **643** | **595** | **Total - Net Expenses - Acute and Tertiary Care** | **804** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Continuing Care** | |
| | | | | Provides continuing care services to an integrated community-based health care system. Provides strategic direction and provincial management to Home Care and Long-Term Care Services, Adult Protection Services and Single Entry Access (SEA). | |
| 1,559 | 1,571 | 1,451 | 1,233 | Salaries and Benefits | 1,708 |
| 1,117 | 1,164 | 433 | 433 | Operating Costs | 364 |
| — | 9 | 20 | 32 | Grants and Contributions | — |
| **2,676** | **2,744** | **1,904** | **1,698** | **Gross Expenses** | **2,072** |
| (47) | — | — | (12) | Less: Chargeable to Other Departments | — |
| — | — | — | (32) | Less: Recoveries | — |
| 2,629 | 2,744 | 1,904 | 1,654 | **Total - Net Expenses - Continuing Care** | 2,072 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
| --- | --- | --- | --- | --- | --- |
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Population Health** | |
| | | | | Provided strategic direction and provincial management in the areas of Emergency Health Administration, Primary Care Programs, and the Provincial Medical Officers of Health. | |
| 1,330 | 1,266 | --- | --- | Salaries and Benefits | --- |
| 1,815 | 1,665 | --- | --- | Operating Costs | --- |
| 45 | 35 | --- | --- | Grants and Contributions | --- |
| **3,190** | **2,966** | --- | --- | **Gross Expenses** | --- |
| (32) | (1) | --- | --- | Less: Chargeable to Other Departments | --- |
| (1,317) | (1,297) | --- | --- | Less: Recoveries | --- |
| **1,841** | **1,668** | --- | --- | **Total - Net Expenses - Population Health** | --- |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Quality, Emergency Health Services and Health Protection** | |
| | | | | Provides strategic direction and provincial management for Emergency Health Services, the Office of Chief Medical Officer of Health, quality of care, and patient safety. Also provides liaison with the Office of Health Promotion for public health and addiction services issues. | |
| 1,771 | 1,922 | 2,187 | 2,530 | Salaries and Benefits | 2,883 |
| 3,950 | 3,303 | 525 | 480 | Operating Costs | 879 |
| 225 | 255 | 220 | 241 | Grants and Contributions | 176 |
| **5,946** | **5,480** | **2,932** | **3,251** | **Gross Expenses** | **3,938** |
| (67) | — | — | (3) | Less: Chargeable to Other Departments | — |
| (12) | (198) | (95) | (192) | Less: Recoveries | (168) |
| **5,867** | **5,282** | **2,837** | **3,056** | **Total - Net Expenses - Quality, Emergency Health Services and Health Protection** | **3,770** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Primary Care** | |
| | | | | Provides leadership and strategic direction for primary health care throughout the province. | |
| 353 | 311 | 744 | 491 | Salaries and Benefits | 723 |
| 186 | 1,540 | 4,320 | 4,718 | Operating Costs | 5,416 |
| 5 | 5 | 5 | 8 | Grants and Contributions | 7 |
| **544** | **1,856** | **5,069** | **5,217** | **Gross Expenses** | **6,146** |
| (5) | --- | --- | --- | Less: Chargeable to Other Departments | --- |
| (251) | (1,567) | (4,628) | (4,806) | Less: Recoveries | (5,614) |
| **288** | **289** | **441** | **411** | **Total - Net Expenses - Primary Care** | **532** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Mental Health Program** | |
| | | | | Provides strategic direction and provincial management in the areas of Adult and Children's Mental Health Services, and Insured Programs. | |
| 1,474 | 1,541 | 1,970 | 1,690 | Salaries and Benefits | 1,840 |
| 555 | 283 | 298 | 285 | Operating Costs | 367 |
| 1 | --- | 1 | --- | Grants and Contributions | --- |
| **2,030** | **1,824** | **2,269** | **1,975** | **Gross Expenses** | **2,207** |
| (30) | (93) | (64) | (71) | Less: Chargeable to Other Departments | --- |
| --- | --- | (13) | (55) | Less: Recoveries | --- |
| **2,000** | **1,731** | **2,192** | **1,849** | **Total - Net Expenses - Mental Health Program** | **2,207** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Programs** | |
| | | | | Provides for the delivery of services in the areas of insured medical programs, acute and tertiary care, continuing care, emergency health services and other provincial programs. | |
| | | | | **Medical Payments** | |
| | | | | Funds to cover payments to providers of physician services to insured residents of Nova Scotia under the Health Services and Insurance Act. | |
| 100 | 264 | 200 | 240 | Operating Costs | 100 |
| 396,329 | 410,356 | 425,494 | 446,966 | Grants and Contributions | 511,234 |
| **396,429** | **410,620** | **425,694** | **447,206** | **Gross Expenses** | **511,334** |
| — | (12,625) | — | — | Less: Chargeable to Other Departments | — |
| **396,429** | **397,995** | **425,694** | **447,206** | **Total - Net Expenses - Medical Payments** | **511,334** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Pharmacare Program** | |
| | | | | Funds to cover payments to providers of pharmacare services to insured residents of Nova Scotia under the Health Services and Insurance Act. | |
| 86,000 | 86,410 | 95,692 | 96,700 | Grants and Contributions | 102,954 |
| **86,000** | **86,410** | **95,692** | **96,700** | **Total - Net Expenses - Pharmacare Program** | **102,954** |
| | | | | **Other Insured Programs** | |
| | | | | Funds to cover payments to providers of various services to insured residents of Nova Scotia under the Health Services and Insurance Act. Providers include dentists, optometrists, pharmacists and, in some instances, institutions or facilities. | |
| 16,770 | 17,137 | 18,500 | 18,753 | Operating Costs | 21,313 |
| 11,856 | 13,395 | 15,389 | 13,792 | Grants and Contributions | 15,538 |
| **28,626** | **30,532** | **33,889** | **32,545** | **Total - Net Expenses - Other Insured Programs** | **36,851** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Revenue and Recovery** | |
| | | | | Provides for the payment of insured services out-of-province and out-of-country. Also includes the recovery services provided to non-resident and third party liability recoveries. | |
| 15,000 | 17,948 | 15,943 | 22,226 | Grants and Contributions | 21,974 |
| **15,000** | **17,948** | **15,943** | **22,226** | **Gross Expenses** | **21,974** |
| (40,490) | (41,799) | (43,497) | (45,217) | Less: Recoveries | (46,531) |
| **(25,490)** | **(23,851)** | **(27,554)** | **(22,991)** | **Total - Net Expenses - Revenue and Recovery** | (24,557) |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Emergency Health Services** | |
| | | | | Provides funding for ambulance services in the province, as well as air medical transport, centralized communications and dispatch, and other related services. | |
| 65,317 | 66,124 | 72,785 | 76,703 | Operating Costs | 81,556 |
| 2,239 | 2,223 | 3,177 | 3,534 | Grants and Contributions | 3,386 |
| **67,556** | **68,347** | **75,962** | **80,237** | **Gross Expenses** | **84,942** |
| — | — | — | (3,929) | Less: Chargeable to Other Departments | — |
| (6,900) | (7,089) | (6,900) | (6,900) | Less: Fees and Other Charges | (7,501) |
| (3,729) | (4,026) | (3,438) | (3,982) | Less: Recoveries | (3,350) |
| **56,927** | **57,232** | **65,624** | **65,426** | **Total - Net Expenses - Emergency Health Services** | **74,091** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Other Health Care Initiatives** | |
| | | | | Provides funding to support additional health care initiatives including: the Canadian Blood Service; the Health Research Foundation Grant; Cancer Care Nova Scotia; the Provincial Blood Transfusion Coordinating Program; Physician Training Seats; Provincial Wait Time Monitoring; and nursing and information technology initiatives. Also provides funding for provincial programs related to the District Health Authorities in the areas of LMAPD, ADTR, Biologicals, the Cochlear Implant Program, and Mental Health Programs. | |
| 436 | 575 | 177 | 181 | Salaries and Benefits | 494 |
| 10,332 | 20,878 | 15,956 | 17,260 | Operating Costs | 22,280 |
| 67,776 | 60,366 | 76,907 | 71,069 | Grants and Contributions | 71,954 |
| --- | 40 | --- | --- | Debt Servicing Costs | --- |
| **78,544** | **81,859** | **93,040** | **88,510** | **Gross Expenses** | **94,728** |
| --- | (40) | --- | --- | Less: Chargeable to Other Departments | --- |
| (5,553) | (7,547) | (5,204) | (6,887) | Less: Recoveries | (12,654) |
| **72,991** | **74,272** | **87,836** | **81,623** | **Total - Net Expenses - Other Health Care Initiatives** | **82,074** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Other Programs** | |
| | | | | Provides funding for other programs such as Telemedicine, Methadone Direction 180, and the Cardiac Advisory Council. | |
| 896 | 894 | 981 | 1,030 | Salaries and Benefits | 522 |
| 6,024 | 5,009 | 5,461 | 5,589 | Operating Costs | 2,583 |
| 11,758 | 12,516 | 17,554 | 11,360 | Grants and Contributions | 8,851 |
| **18,678** | **18,419** | **23,996** | **17,979** | **Gross Expenses** | **11,956** |
| (2,500) | (3,583) | (3,000) | (3,241) | Less: Chargeable to Other Departments | (3,500) |
| (103) | (568) | (160) | (2,731) | Less: Recoveries | (200) |
| **16,075** | **14,268** | **20,836** | **12,007** | **Total - Net Expenses - Other Programs** | **8,256** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **District Health Authorities** | |
| | | | | The District Health Authorities (DHA's) were created by the District Health Authorities Act and provide acute care, mental health, public health, and addiction services throughout the province. | |
| | | | | **South Shore District Health Authority (#1)** | |
| | | | | Provides funding to DHA#1 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Queens and Lunenburg Counties. | |
| 37,651 | 38,946 | 39,684 | 42,139 | Grants and Contributions | 43,727 |
| **37,651** | **38,946** | **39,684** | **42,139** | **Gross Expenses** | **43,727** |
| --- | --- | --- | (140) | Less: Chargeable to Other Departments | --- |
| **37,651** | **38,946** | **39,684** | **41,999** | **Total - Net Expenses - South Shore District Health Authority (#1)** | **43,727** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Southwest Nova District Health Authority (#2)** | |
| | | | | Provides funding to DHA#2 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Digby, Yarmouth and Shelburne Counties. | |
| 46,960 | 48,389 | 49,077 | 52,079 | Grants and Contributions | 53,594 |
| **46,960** | **48,389** | **49,077** | **52,079** | **Gross Expenses** | **53,594** |
| --- | --- | --- | (173) | Less: Chargeable to Other Departments | --- |
| **46,960** | **48,389** | **49,077** | **51,906** | **Total - Net Expenses - Southwest Nova District Health Authority (#2)** | **53,594** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Annapolis Valley District Health Authority (#3)** | |
| | | | | Provides funding to DHA#3 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Annapolis and Kings Counties. | |
| 58,609 | 60,487 | 62,506 | 67,217 | Grants and Contributions | 69,322 |
| **58,609** | **60,487** | **62,506** | **67,217** | **Gross Expenses** | **69,322** |
| — | — | — | (223) | Less: Chargeable to Other Departments | --- |
| **58,609** | **60,487** | **62,506** | **66,994** | **Total - Net Expenses - Annapolis Valley District Health Authority (#3)** | **69,322** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Colchester East Hants District Health Authority (#4)** | |
| | | | | Provides funding to DHA#4 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of East Hants and Colchester County. | |
| 34,933 | 35,859 | 36,541 | 39,448 | Grants and Contributions | 41,257 |
| **34,933** | **35,859** | **36,541** | **39,448** | **Gross Expenses** | **41,257** |
| --- | --- | --- | (119) | Less: Chargeable to Other Departments | --- |
| **34,933** | **35,859** | **36,541** | **39,329** | **Total - Net Expenses - Colchester East Hants District Health Authority (#4)** | **41,257** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Cumberland Health Authority (#5)** | |
| | | | | Provides funding to DHA#5 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for Cumberland County. | |
| 26,659 | 28,535 | 29,857 | 31,632 | Grants and Contributions | 32,761 |
| **26,659** | **28,535** | **29,857** | **31,632** | **Gross Expenses** | **32,761** |
| — | — | — | (105) | Less: Chargeable to Other Departments | — |
| **26,659** | **28,535** | **29,857** | **31,527** | **Total - Net Expenses - Cumberland Health Authority (#5)** | **32,761** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Pictou County Health Authority (#6)** | |
| | | | | Provides funding to DHA#6 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for Pictou County. | |
| 35,634 | 38,411 | 38,783 | 41,381 | Grants and Contributions | 42,743 |
| 35,634 | 38,411 | 38,783 | 41,381 | **Gross Expenses** | 42,743 |
| --- | --- | --- | (138) | Less: Chargeable to Other Departments | --- |
| 35,634 | 38,411 | 38,783 | 41,243 | **Total - Net Expenses - Pictou County Health Authority (#6)** | 42,743 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Guysborough Antigonish Strait Health Authority (#7)** | |
| | | | | Provides funding to DHA#7 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Antigonish, Guysborough and Richmond Counties as well as the southern part of Inverness County. | |
| 35,984 | 37,206 | 38,584 | 40,919 | Grants and Contributions | 41,954 |
| **35,984** | **37,206** | **38,584** | **40,919** | **Gross Expenses** | **41,954** |
| — | — | — | (135) | Less: Chargeable to Other Departments | — |
| **35,984** | **37,206** | **38,584** | **40,784** | **Total - Net Expenses - Guysborough Antigonish Strait Health Authority (#7)** | **41,954** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Cape Breton District Health Authority (#8)** | |
| | | | | Provides funding to DHA#8 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Victoria and Cape Breton Counties as well as the northern part of Inverness County. | |
| 146,537 | 149,340 | 154,135 | 162,198 | Grants and Contributions | 166,714 |
| **146,537** | **149,340** | **154,135** | **162,198** | **Gross Expenses** | **166,714** |
| — | — | — | (535) | Less: Chargeable to Other Departments | — |
| **146,537** | **149,340** | **154,135** | **161,663** | **Total - Net Expenses - Cape Breton District Health Authority (#8)** | **166,714** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Capital District Health Authority (#9)** | |
| | | | | Provides funding to the Capital Health District for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of West Hants and Halifax County, the QE II Health Science Centre, and the Nova Scotia Hospital. | |
| 456,077 | 458,583 | 465,859 | 489,522 | Grants and Contributions | 487,301 |
| **456,077** | **458,583** | **465,859** | **489,522** | **Gross Expenses** | **487,301** |
| — | — | — | (1,489) | Less: Chargeable to Other Departments | — |
| **456,077** | **458,583** | **465,859** | **488,033** | **Total - Net Expenses - Capital District Health Authority (#9)** | **487,301** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **IWK Health Centre** | |
| | | | | Provides funding to IWK Health Centre, which is a Provincial Health Care Centre (PHCC) for the operation and administrative support of children and women's programs, including maternity and adolescent care. | |
| 107,979 | 113,012 | 114,890 | 123,970 | Grants and Contributions | 129,019 |
| **107,979** | **113,012** | **114,890** | **123,970** | **Gross Expenses** | **129,019** |
| --- | --- | --- | (379) | Less: Chargeable to Other Departments | --- |
| **107,979** | **113,012** | **114,890** | **123,591** | **Total - Net Expenses - IWK Health Centre** | **129,019** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Continuing Care Services** | |
| | | | | Provides funding for Home Care, Long-Term Care and Continuing Care Services. | |
| | | | | **Care Coordination** | |
| | | | | Provides intake assessment, resource allocation, and ongoing case management for the Home Care and Long-Term Care Programs. | |
| 20,398 | 17,497 | 21,381 | 19,664 | Salaries and Benefits | 21,832 |
| 3,880 | 3,555 | 4,571 | 4,276 | Operating Costs | 4,534 |
| 12 | — | 7 | 1 | Grants and Contributions | 5 |
| **24,290** | **21,052** | **25,959** | **23,941** | **Gross Expenses** | **26,371** |
| — | — | — | (53) | Less: Chargeable to Other Departments | — |
| (320) | (211) | (65) | (121) | Less: Recoveries | (125) |
| **23,970** | **20,841** | **25,894** | **23,767** | **Total - Net Expenses - Care Coordination** | **26,246** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Home Care Services** | |
| | | | | Provides chronic home care and acute home care services to the residents of Nova Scotia. | |
| 2,321 | 1,798 | 1,919 | 1,787 | Salaries and Benefits | 1,840 |
| 23,966 | 25,488 | 7,350 | 5,177 | Operating Costs | 5,448 |
| 71,373 | 67,620 | 91,930 | 85,336 | Grants and Contributions | 93,119 |
| **97,660** | **94,906** | **101,199** | **92,300** | **Total - Net Expenses - Home Care Services** | **100,407** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Long-Term Care Program** | |
| | | | | Provides funding to support individuals requiring assistance as residents of Long-Term Care, Residential Care, and Community Based Option facilities. | |
| — | 93 | — | — | Operating Costs | — |
| 204,440 | 199,466 | 222,542 | 226,096 | Grants and Contributions | 246,645 |
| **204,440** | **199,559** | **222,542** | **226,096** | **Gross Expenses** | **246,645** |
| — | — | — | (1,701) | Less: Chargeable to Other Departments | — |
| **204,440** | **199,559** | **222,542** | **224,395** | **Total - Net Expenses - Long-Term Care Program** | **246,645** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Capital Grants** | |
| | | | | Grants for a portion of approved hospital renovation and construction projects and diagnostic and medical equipment funds that can be used to acquire medical equipment and specialized training. | |
| --- | --- | 15,000 | 4,243 | Grants and Contributions - Equipment | 25,757 |
| 3,622 | 3,617 | 30,000 | 30,000 | Grants and Contributions - Infrastructure | 38,000 |
| **3,622** | **3,617** | **45,000** | **34,243** | **Gross Expenses** | **63,757** |
| --- | --- | (15,000) | (4,243) | Less: Chargeable to the Diagnostic and Medical Equipment Fund | (25,757) |
| --- | --- | (28,500) | (28,500) | Less: Consolidation and Accounting Adjustments for Government Service Organizations | --- |
| --- | (12) | --- | --- | Less: Recoveries | --- |
| **3,622** | **3,605** | **1,500** | **1,500** | **Total - Net Expenses - Capital Grants** | **38,000** |
| **1,980,235** | **1,996,005** | **2,111,454** | **2,168,419** | **Total - Net Program Expenses** | **2,341,690** |

# JUSTICE

Honourable Michael Baker, Q.C.
Minister
4th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-4044

Mr. Douglas J. Keefe, Q.C.
Deputy Minister
4th Floor
5151 Terminal Road
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424-4223

The Department of Justice is responsible for the administration of public affairs in accordance with the law and provides superintendence to all matters connected with the administration of justice in the Province not within the jurisdiction of the Government of Canada. The department is the legal advisor to all departments, boards and agencies of government.

**Department Summary ($ thousands)**

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| 91,753 | 90,771 | 99,417 | 95,917 | **Net Program Expenses** | 99,626 |

## NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

| 2002-2003 | | 2003-2004 | | Reso-lution | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | # | Program and Service | Estimate |
| | | | | | **Net Program Expenses** | |
| 14,839 | 15,042 | 14,913 | 14,563 | | Administration | 16,044 |
| 9,428 | 10,290 | 12,495 | 12,340 | | Nova Scotia Legal Aid | 12,595 |
| 26,734 | 24,414 | 29,876 | 27,576 | | Court Services | 28,052 |
| 18,427 | 19,091 | 19,325 | 19,139 | | Correctional Services | 18,972 |
| 233 | 239 | 262 | 354 | | Public Trustee | 281 |
| 1,294 | 1,328 | 1,311 | 1,453 | | Fatality Investigations Act | 1,496 |
| 20,798 | 20,367 | 21,235 | 20,492 | | Policing and Victim Services | 22,186 |
| 91,753 | 90,771 | 99,417 | 95,917 | 10 | **Total - Net Program Expenses** | 99,626 |
| 1,321 | 1,302 | 1,348 | 1,322 | | **Funded Staff** | 1,336 |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Administration** | |
| | | | | Provides overall management of departmental programs. Coordinates departmental policy development, strategic planning, and research and statistical services. Provides legal assistance to all government departments, boards and commissions, as well as conducts litigation for or against the Crown. Provides centralized program support services in the areas of human resources, finance, procurement and information technology. | |
| 11,867 | 11,035 | 13,167 | 12,473 | Salaries and Benefits | 13,369 |
| 8,620 | 8,895 | 9,134 | 9,686 | Operating Costs | 8,992 |
| 141 | 226 | 141 | 210 | Grants and Contributions | 222 |
| **20,628** | **20,156** | **22,442** | **22,369** | **Gross Expenses** | **22,583** |
| (5,599) | (4,385) | (7,383) | (7,359) | Less: Chargeable to Other Departments | (6,393) |
| (146) | (190) | (146) | (160) | Less: Fees and Other Charges | (146) |
| (44) | (539) | --- | (287) | Less: Recoveries | --- |
| **14,839** | **15,042** | **14,913** | **14,563** | **Total - Net Expenses - Administration** | **16,044** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Nova Scotia Legal Aid** | |
| | | | | Provides assistance to individuals who are financially unable to present their cases before all courts in the province. | |
| 12,484 | 13,492 | 15,509 | 15,259 | Grants and Contributions | 15,509 |
| **12,484** | **13,492** | **15,509** | **15,259** | **Gross Expenses** | **15,509** |
| (3,056) | (3,202) | (3,014) | (2,919) | Less: Recoveries | (2,914) |
| **9,428** | **10,290** | **12,495** | **12,340** | **Total - Net Expenses - Nova Scotia Legal Aid** | **12,595** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Court Services** | |
| | | | | Provides for the management of all court operations throughout the province. | |
| 27,510 | 26,733 | 29,358 | 28,902 | Salaries and Benefits | 29,604 |
| 11,971 | 12,630 | 12,526 | 13,723 | Operating Costs | 12,537 |
| 1,181 | 1,198 | 2,234 | 1,663 | Grants and Contributions | 1,834 |
| **40,662** | **40,561** | **44,118** | **44,288** | **Gross Expenses** | **43,975** |
| (87) | (13) | --- | (120) | Less: Chargeable to Other Departments | (3) |
| (11,949) | (14,297) | (12,177) | (14,514) | Less: Fees and Other Charges | (13,986) |
| (1,892) | (1,837) | (2,065) | (2,078) | Less: Recoveries | (1,934) |
| **26,734** | **24,414** | **29,876** | **27,576** | **Total - Net Expenses - Court Services** | **28,052** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Correctional Services** | |
| | | | | Responsible for the administration of Correctional Services as defined under the Court and Penal Institutions Act, the Prison Reformatories Act and the Young Offenders Act, and of field services programs including those related to youth and adult probation. | |
| 31,073 | 33,051 | 32,894 | 33,199 | Salaries and Benefits | 31,827 |
| 10,103 | 10,573 | 10,135 | 10,414 | Operating Costs | 10,939 |
| 331 | 331 | 331 | 331 | Grants and Contributions | 331 |
| 367 | 367 | 319 | 319 | Debt Servicing Costs | 268 |
| **41,874** | **44,322** | **43,679** | **44,263** | **Gross Expenses** | **43,365** |
| (187) | (219) | (205) | (239) | Less: Chargeable to Other Departments | (71) |
| (808) | (812) | (779) | (791) | Less: Fees and Other Charges | (774) |
| (22,452) | (24,200) | (23,370) | (24,094) | Less: Recoveries | (23,548) |
| **18,427** | **19,091** | **19,325** | **19,139** | **Total - Net Expenses - Correctional Services** | **18,972** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Public Trustee** | |
| | | | | Provides for the administration and legal support services of estates or trusts of deceased, incompetent, infants, and missing persons. | |
| 620 | 641 | 672 | 739 | Salaries and Benefits | 660 |
| 87 | 88 | 90 | 115 | Operating Costs | 121 |
| **707** | **729** | **762** | **854** | **Gross Expenses** | **781** |
| (474) | (490) | (500) | (500) | Less: Fees and Other Charges | (500) |
| **233** | **239** | **262** | **354** | **Total - Net Expenses - Public Trustee** | **281** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | <u>Net Program Expenses</u> | |
| | | | | **Fatality Investigations Act** | |
| | | | | Provides for investigations conducted by medical examiners, autopsies by pathologists, and services provided by hospitals into the deaths of persons who die from undetermined means. | |
| 248 | 256 | 265 | 234 | Salaries and Benefits | 266 |
| 1,046 | 1,072 | 1,046 | 1,220 | Operating Costs | 1,230 |
| **1,294** | **1,328** | **1,311** | **1,454** | **Gross Expenses** | **1,496** |
| — | — | — | (1) | Less: Fees and Other Charges | --- |
| **1,294** | **1,328** | **1,311** | **1,453** | **Total - Net Expenses - Fatality Investigations Act** | **1,496** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Policing and Victim Services** | |
| | | | | Provides administrative resources for legislated policing responsibilities and for the continuation of the contractual arrangements for R.C.M.P. services. First Nations Policing services and Police Information systems. Provides assistance to individuals who have suffered as a result of a crime. | |
| 2,561 | 2,672 | 2,670 | 2,604 | Salaries and Benefits | 2,791 |
| 64,601 | 64,055 | 66,077 | 66,852 | Operating Costs | 69,888 |
| 14 | 8 | 14 | 3 | Grants and Contributions | 9 |
| **67,176** | **66,735** | **68,761** | **69,459** | **Gross Expenses** | **72,688** |
| (1,492) | (1,575) | (1,542) | (1,602) | Less: Chargeable to Other Departments | (1,691) |
| (150) | (83) | (150) | (80) | Less: Fees and Other Charges | (80) |
| (44,736) | (44,710) | (45,834) | (47,285) | Less: Recoveries | (48,731) |
| **20,798** | **20,367** | **21,235** | **20,492** | **Total - Net Expenses - Policing and Victim Services** | **22,186** |
| **91,753** | **90,771** | **99,417** | **95,917** | **Total - Net Program Expenses** | **99,626** |

# NATURAL RESOURCES

Honourable Richard Hurlburt
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424-4037

Mr. Peter Underwood
Deputy Minister
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The Department of Natural Resources is charged with the administration of various statutes directed at the sustainable management of natural resources and Crown lands; the identification and optimum development of mineral resources; the implementation of forest management programs; the protection of forests from fire, insects and disease; the management and conservation of wildlife, habitat and other resources; and, the operation of provincial parks. The department also cooperates with other provincial and federal agencies with complementary and/or related programs.

## Department Summary ($ thousands)

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| 57,028 | 55,291 | 59,160 | 57,346 | **Net Program Expenses** | 59,322 |

## NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Resolution # | Program and Service | 2004-2005 Estimate |
|---|---|---|---|---|---|---|
| | | | | | **Net Program Expenses** | |
| 514 | 476 | 550 | 550 | | Senior Management | 556 |
| 6,432 | 6,195 | 6,657 | 6,583 | | Corporate Services Unit | 6,621 |
| 8,362 | 8,294 | 8,993 | 9,295 | | Renewable Resources | 9,138 |
| 3,603 | 3,599 | 3,249 | 3,249 | | Mineral Resources | 3,212 |
| 28,649 | 27,784 | 33,309 | 32,688 | | Regional Services | 33,278 |
| 4,146 | 3,819 | 4,230 | 3,832 | | Planning Secretariat | 4,252 |
| 2,090 | 2,031 | 2,172 | 1,149 | | Land Services | 2,265 |
| 3,232 | 3,093 | — | — | | Resource Enhancement Fund | — |
| **57,028** | **55,291** | **59,160** | **57,346** | 11 | **Total - Net Program Expenses** | **59,322** |
| **863** | **822** | **847** | **835** | | **Funded Staff** | **847** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Senior Management** | |
| | | | | Provides overall management and coordination of department programs. | |
| 290 | 277 | 323 | 334 | Salaries and Benefits | 329 |
| 224 | 199 | 227 | 216 | Operating Costs | 227 |
| **514** | **476** | **550** | **550** | **Total - Net Expenses - Senior Management** | **556** |
| | | | | **Corporate Services Unit** | |
| | | | | Provides financial, human resources and information technology services to a number of client groups in various departments and agencies. | |
| 5,287 | 5,260 | 5,507 | 5,373 | Salaries and Benefits | 5,519 |
| 1,194 | 956 | 1,199 | 1,329 | Operating Costs | 1,151 |
| **6,481** | **6,216** | **6,706** | **6,702** | **Gross Expenses** | **6,670** |
| (49) | (21) | (49) | (119) | Less: Chargeable to Other Departments | (49) |
| **6,432** | **6,195** | **6,657** | **6,583** | **Total - Net Expenses - Corporate Services Unit** | **6,621** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Renewable Resources** | |
| | | | | Provides coordination and leadership on policy, planning and program development, including industry development and resource promotion, marketing, resource inventories, research and biodiversity. Also prepares strategies and plans for the integrated development, sustainable management and conservation of forests, wildlife, parks and recreation resources. | |
| 6,641 | 7,141 | 7,281 | 7,340 | Salaries and Benefits | 7,521 |
| 2,947 | 2,813 | 3,029 | 3,319 | Operating Costs | 3,011 |
| 5 | 83 | 174 | 142 | Grants and Contributions | 205 |
| **9,593** | **10,037** | **10,484** | **10,801** | **Gross Expenses** | **10,737** |
| (95) | (226) | (95) | (177) | Less: Chargeable to Other Departments | (203) |
| (1,136) | (1,450) | (1,396) | (1,329) | Less: Fees and Other Charges | (1,396) |
| — | (67) | — | — | Less: Recoveries | — |
| **8,362** | **8,294** | **8,993** | **9,295** | **Total - Net Expenses - Renewable Resources** | **9,138** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Mineral Resources** | |
| | | | | Implements policies and programs dealing with the exploration, development, management and efficient use of mineral resources. Promotes scientific understanding of the geology of Nova Scotia. Provides a mineral rights tenure system for exploration and development. | |
| 2,986 | 3,029 | 2,697 | 2,834 | Salaries and Benefits | 2,776 |
| 617 | 493 | 552 | 521 | Operating Costs | 436 |
| --- | 112 | --- | --- | Grants and Contributions | --- |
| **3,603** | **3,634** | **3,249** | **3,355** | **Gross Expenses** | **3,212** |
| --- | --- | --- | (6) | Less: Chargeable to Other Departments | --- |
| --- | (35) | --- | (100) | Less: Recoveries | --- |
| **3,603** | **3,599** | **3,249** | **3,249** | **Total - Net Expenses - Mineral Resources** | **3,212** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Regional Services** | |
| | | | | Delivers department programs and services through an extensive field office network. These programs and services include forest management programs; Crown land surveys; regional geological services; park operations; extension and education; enforcement and hunter safety; forest fire prevention, detection and suppression; monitoring of forest insects and diseases; resource conservation; air services; and, fleet management. Also delivers enforcement and operational services to other departments upon request. | |
| 19,101 | 19,138 | 19,670 | 19,930 | Salaries and Benefits | 20,637 |
| 9,729 | 9,265 | 10,791 | 10,994 | Operating Costs | 9,980 |
| 730 | 732 | 3,730 | 3,175 | Grants and Contributions | 3,727 |
| **29,560** | **29,135** | **34,191** | **34,099** | **Gross Expenses** | **34,344** |
| (62) | (179) | (62) | (254) | Less: Chargeable to Other Departments | (67) |
| (845) | (1,106) | (814) | (1,075) | Less: Fees and Other Charges | (999) |
| (4) | (66) | (6) | (82) | Less: Recoveries | — |
| **28,649** | **27,784** | **33,309** | **32,688** | **Total - Net Expenses - Regional Services** | **33,278** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | <u>Net Program Expenses</u> | |
| | | | | **Planning Secretariat** | |
| | | | | Provides departmental coordination and development of policy and planning, and centralized support services in the areas of information management, graphics and mapping, production of publications, communications support and administration. | |
| 1,208 | 1,080 | 1,231 | 1,142 | Salaries and Benefits | 1,236 |
| 2,880 | 2,682 | 2,941 | 2,635 | Operating Costs | 2,958 |
| 60 | 58 | 60 | 60 | Grants and Contributions | 60 |
| **4,148** | **3,820** | **4,232** | **3,837** | **Gross Expenses** | **4,254** |
| — | — | — | (3) | Less: Chargeable to Other Departments | — |
| (2) | (1) | (2) | (2) | Less: Fees and Other Charges | (2) |
| **4,146** | **3,819** | **4,230** | **3,832** | **Total - Net Expenses - Planning Secretariat** | **4,252** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Land Services** | |
| | | | | Coordinates the acquisition, disposal, surveying, monumentation and administration of Crown land as well as undertakes land acquisition and surveying for other departments upon request; maintains the Crown Land Record Centre. | |
| 1,829 | 1,825 | 1,911 | 1,967 | Salaries and Benefits | 2,020 |
| 291 | 360 | 291 | 304 | Operating Costs | 275 |
| **2,120** | **2,185** | **2,202** | **2,271** | **Gross Expenses** | **2,295** |
| (30) | (60) | (30) | (1,122) | Less: Chargeable to Other Departments | (30) |
| — | (94) | — | — | Less: Recoveries | — |
| **2,090** | **2,031** | **2,172** | **1,149** | **Total - Net Expenses - Land Services** | **2,265** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | <u>Net Program Expenses</u> | |
| | | | | **Resource Enhancement Fund** | |
| | | | | Provided funds to support forest renewal through silviculture programs. | |
| — | 53 | — | — | Salaries and Benefits | — |
| 240 | 169 | — | — | Operating Costs | — |
| 3,000 | 2,876 | — | — | Grants and Contributions | — |
| 3,240 | 3,098 | — | — | **Gross Expenses** | — |
| (8) | — | — | — | Less: Fees and Other Charges | — |
| — | (5) | — | — | Less: Recoveries | — |
| 3,232 | 3,093 | — | — | **Total - Net Expenses - Resource Enhancement Fund** | — |
| 57,028 | 55,291 | 59,160 | 57,346 | **Total - Net Program Expenses** | 59,322 |

# PUBLIC SERVICE

Public Service consists of resolutions for various agencies, programs and services, which are presented separately in the Estimates by administrative practice or policy. The Minister responsible for the administration of each resolution is noted in the details. Resolutions related to operations of the Legislature and a number of central government agencies are administered by the Office of the Speaker.

**Public Service Summary ($ thousands)**

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | | 2004-2005 Estimate |
|---|---|---|---|---|---|
| 107,448 | 106,517 | 143,220 | 176,388 | Net Program Expenses | 154,146 |

## NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

| 2002-2003 | | 2003-2004 | | Reso-lution | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | # | Program and Service | Estimate |
| | | | | | **Net Program Expenses** | |
| 3,419 | 3,364 | 3,602 | 3,338 | 12 | **Communications Nova Scotia** | 3,650 |
| 595 | 2,545 | 692 | 13,014 | 13 | **Emergency Measures Organization of Nova Scotia** | 782 |
| | | | | | **Executive Council** | |
| 2,169 | 2,037 | 2,229 | 2,173 | | Aboriginal Affairs | 2,229 |
| 110 | 110 | 142 | 139 | | Acadian Affairs | 167 |
| — | — | — | — | | African Nova Scotian Affairs | 428 |
| — | — | — | — | | Cape Breton Cabinet Office | 143 |
| 1,546 | 1,546 | 1,363 | 1,363 | | Council of Atlantic Premiers | 1,363 |
| 446 | 412 | 446 | 446 | | Executive Council Office | 446 |
| 1,325 | 1,200 | 1,806 | 1,726 | | Intergovernmental Affairs | 1,806 |
| 734 | 693 | 734 | 734 | | Office of the Premier | 734 |
| 4,226 | 3,950 | 4,940 | 4,690 | | Public Service Commission | 4,863 |
| 2,389 | 2,257 | 2,603 | 2,538 | | Treasury and Policy Board | 2,742 |
| 379 | 348 | 379 | 369 | | Voluntary Planning | 379 |
| 13,324 | 12,553 | 14,642 | 14,178 | 14 | **Total - Net Expenses - Executive Council** | 15,300 |

## NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Resolution # | Program and Service | 2004-2005 Estimate |
|---|---|---|---|---|---|---|
| | | | | | **Net Program Expenses** | |
| 239 | 199 | 239 | 239 | 15 | **FOIPOP Review Office** | 239 |
| 7,200 | 6,209 | 7,550 | 15,868 | 16 | **Government Contributions to Benefit Plans** | 7,890 |
| 1,676 | 1,659 | 1,764 | 1,764 | 17 | **Human Rights Commission** | 1,764 |
| | | | | | **Legislative Services** | |
| 998 | 800 | 698 | 7,013 | | Election Expenses | 889 |
| 410 | 399 | 410 | 410 | | Government House | 410 |
| 10,933 | 10,677 | 10,933 | 12,194 | | Legislative Expenses | 13,312 |
| 885 | 885 | 968 | 994 | | Ministers' Salaries and Expenses | 1,082 |
| 639 | 610 | 685 | 685 | | Office of the Legislative Counsel | 685 |
| 1,766 | 1,678 | 1,810 | 1,741 | | Office of the Speaker | 1,840 |
| 15,631 | 15,049 | 15,504 | 23,037 | 18 | **Total - Net Expenses - Legislative Services** | 18,218 |

## NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

| 2002-2003 | | 2003-2004 | | Reso-lution | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | # | Program and Service | Estimate |
| | | | | | Net Program Expenses | |
| 646 | 619 | 756 | 741 | 19 | Nova Scotia Advisory Council on the Status of Women | 756 |
| 25,600 | 25,600 | 29,215 | 26,415 | 20 | Nova Scotia Business Inc. | 25,000 |
| 7,069 | 7,798 | --- | --- | | Nova Scotia Petroleum Directorate | --- |
| 299 | 293 | 299 | 299 | 21 | Nova Scotia Police Commission | 299 |
| 1,070 | 1,009 | 1,220 | 1,122 | 22 | Nova Scotia Securities Commission | 1,581 |
| 6,317 | 6,316 | --- | --- | | Nova Scotia Sport and Recreation Commission | --- |
| 2,630 | 2,392 | 2,632 | 2,737 | 23 | Nova Scotia Utility and Review Board | 2,882 |
| --- | --- | 30,909 | 36,376 | 24 | Office of Economic Development | 38,798 |
| --- | --- | 14,910 | 18,586 | 25 | Office of Health Promotion | 18,500 |

## NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

| 2002-2003 | | 2003-2004 | | Reso-lution | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | # | Program and Service | Estimate |
| | | | | | Net Program Expenses | |
| 2,025 | 2,010 | 2,200 | 2,178 | 26 | Office of the Auditor General | 2,300 |
| 802 | 620 | 802 | 742 | 27 | Office of the Ombudsman | 915 |
| 14,255 | 14,127 | 14,884 | 14,511 | 28 | Public Prosecution Service | 14,500 |
| --- | --- | --- | --- | 29 | Senior Citizens Secretariat | 772 |
| 1,400 | 1,221 | 1,400 | 1,243 | | Sydney Tar Ponds Agency | --- |
| 3,251 | 2,934 | --- | --- | | Technology and Science Secretariat | --- |
| 107,448 | 106,517 | 143,220 | 176,388 | | Total - Net Program Expenses | 154,146 |
| 670 | 654 | 757 | 737 | | Funded Staff | 825 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Communications Nova Scotia** | |
| | | | | **Hon. Ernest Fage**<br>**Minister of Economic Development** | |
| | | | | Communications Nova Scotia is the central communications planning and support agency of government responsible for providing a range of services such as advertising, print and electronic publishing, photography and video production, editorial, media, and printing services. | |
| 5,273 | 5,362 | 5,818 | 6,001 | Salaries and Benefits | 5,852 |
| 7,801 | 8,493 | 8,075 | 8,140 | Operating Costs | 8,178 |
| **13,074** | **13,855** | **13,893** | **14,141** | **Gross Expenses** | **14,030** |
| (9,595) | (10,422) | (10,226) | (10,708) | Less: Chargeable to Other Departments | (10,283) |
| (60) | (69) | (65) | (95) | Less: Fees and Other Charges | (97) |
| **3,419** | **3,364** | **3,602** | **3,338** | **Total - Net Expenses - Communications Nova Scotia** | **3,650** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Emergency Measures Organization of Nova Scotia** | |
| | | | | **Hon. Ernest Fage**<br>**Minister of Economic Development** | |
| | | | | The Emergency Measures Organization is responsible for ensuring a reasonable level of readiness during disasters and emergencies in Nova Scotia. The Organization is responsible for administering the ground search and rescue program and the province-wide enhanced 911 emergency reporting service. | |
| 726 | 710 | 830 | 843 | Salaries and Benefits | 869 |
| 2,293 | 2,327 | 1,791 | 45,610 | Operating Costs | 1,923 |
| 26 | 10,444 | 56 | 65 | Grants and Contributions | 25 |
| **3,045** | **13,481** | **2,677** | **46,518** | **Gross Expenses** | **2,817** |
| (73) | — | (73) | (78) | Less: Chargeable to Other Departments | (73) |
| (28) | (40) | (42) | (45) | Less: Fees and Other Charges | (42) |
| (2,349) | (10,896) | (1,870) | (33,381) | Less: Recoveries | (1,920) |
| **595** | **2,545** | **692** | **13,014** | **Total - Net Expenses - Emergency Measures Organization of Nova Scotia** | **782** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Executive Council** | |
| | | | | The Executive Council is responsible for the overall operations of the Public Service of the Province, decision making, planning, formulation of policy, and the general development of the Province and all its resources. | |
| | | | | **Aboriginal Affairs** | |
| | | | | **Hon. Michael Baker, Q.C.**<br>**Minister of Aboriginal Affairs** | |
| | | | | Aboriginal Affairs leads negotiations related to aboriginal affairs and treaty rights with the Mi'kmaq of Nova Scotia and the Federal Government and represents provincial interests inter-governmentally in other tri-party and bilateral forums that address Aboriginal matters. The office also provides strategic policy advice and support to departments and agencies concerning Aboriginal issues. | |
| 672 | 663 | 735 | 723 | Salaries and Benefits | 740 |
| 1,042 | 1,041 | 919 | 910 | Operating Costs | 870 |
| 460 | 364 | 685 | 666 | Grants and Contributions | 745 |
| **2,174** | **2,068** | **2,339** | **2,299** | **Gross Expenses** | **2,355** |
| (5) | (2) | (5) | (18) | Less: Chargeable to Other Departments | (16) |
| — | (29) | (105) | (108) | Less: Recoveries | (110) |
| **2,169** | **2,037** | **2,229** | **2,173** | **Total - Net Expenses - Aboriginal Affairs** | **2,229** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Acadian Affairs** | |
| | | | | **Hon. Chris d'Entremont**<br>**Minister of Agriculture and Fisheries** | |
| | | | | The Office of Acadian Affairs offers advice and support to government departments, agencies, and crown corporations, allowing them to develop and adapt policies, programs and services that respond to the needs of the Acadian and French-speaking community of Nova Scotia. The Office is responsible for the negotiation and management of co-operation agreements with the federal and other provincial governments relating to French language services. Acadian Affairs acts as a liaison between the Acadian and French-speaking community and the government. | |
| 77 | 73 | 202 | 141 | Salaries and Benefits | 289 |
| 35 | 104 | 120 | 138 | Operating Costs | 158 |
| 225 | 387 | 344 | 584 | Grants and Contributions | 944 |
| **337** | **564** | **666** | **863** | **Gross Expenses** | **1,391** |
| — | (7) | — | (3) | Less: Chargeable to Other Departments | — |
| — | (9) | — | — | Less: Fees and Other Charges | — |
| (227) | (438) | (524) | (721) | Less: Recoveries | (1,224) |
| **110** | **110** | **142** | **139** | **Total - Net Expenses - Acadian Affairs** | **167** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **African Nova Scotian Affairs** | |
| | | | | **Hon. Barry Barnet<br>Minister of Service Nova Scotia<br>and Municipal Relations** | |
| | | | | Assists, supports and enhances the provincial government's delivery of services to African Nova Scotians and is a partner in developing innovative solutions, which lead to self reliance and sustainable development for African Nova Scotians and their communities. | |
| — | — | — | — | Salaries and Benefits | 245 |
| — | — | — | — | Operating Costs | 183 |
| — | — | — | — | **Total - Net Expenses - African Nova Scotian Affairs** | **428** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Cape Breton Cabinet Office** | |
| | | | | **Hon. John Hamm Premier** | |
| | | | | Provides support to the Executive Council in carrying out governmental, departmental and legislative duties on Cape Breton island. | |
| --- | --- | --- | --- | Salaries and Benefits | 113 |
| --- | --- | --- | --- | Operating Costs | 30 |
| --- | --- | --- | --- | **Total - Net Expenses - Cape Breton Cabinet Office** | 143 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | Net Program Expenses | |
| | | | | **Council of Atlantic Premiers** | |
| | | | | **Hon. John Hamm Premier** | |
| | | | | Provides for Nova Scotia's share of the funding for the operations of the Council. | |
| 1,546 | 1,546 | 1,363 | 1,363 | Grants and Contributions | 1,363 |
| **1,546** | **1,546** | **1,363** | **1,363** | **Total - Net Expenses - Council of Atlantic Premiers** | **1,363** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Executive Council Office** | |
| | | | | **Hon. John Hamm Premier** | |
| | | | | Supports the Executive Council and its committees, drafts Orders-in-Council, and provides central registry services for all Executive Council documents. | |
| 370 | 301 | 329 | 361 | Salaries and Benefits | 332 |
| 76 | 111 | 117 | 85 | Operating Costs | 114 |
| **446** | **412** | **446** | **446** | **Total - Net Expenses - Executive Council Office** | **446** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Intergovernmental Affairs** | |
| | | | | **Hon. John Hamm**<br>**Premier** | |
| | | | | Provides for the monitoring of intergovernmental matters and coordination of, and representation at, intergovernmental meetings. Advises the Executive Council of federal initiatives, which may have constitutional or federal/provincial implications for Nova Scotia. Organizes, directs and supervises all government officials functions. | |
| 636 | 669 | 1,140 | 1,106 | Salaries and Benefits | 1,174 |
| 594 | 562 | 658 | 628 | Operating Costs | 624 |
| 95 | 102 | 100 | 100 | Grants and Contributions | 100 |
| **1,325** | **1,333** | **1,898** | **1,834** | **Gross Expenses** | **1,898** |
| — | (11) | (92) | (108) | Less: Chargeable to Other Departments | (92) |
| — | (122) | — | — | Less: Recoveries | — |
| 1,325 | 1,200 | 1,806 | 1,726 | **Total - Net Expenses - Intergovernmental Affairs** | 1,806 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Office of the Premier** | |
| | | | | **Hon. John Hamm**<br>**Premier** | |
| | | | | Provides administrative and support services for the Premier's Office. | |
| 535 | 560 | 561 | 571 | Salaries and Benefits | 597 |
| 199 | 134 | 173 | 167 | Operating Costs | 137 |
| **734** | **694** | **734** | **738** | **Gross Expenses** | **734** |
| --- | (1) | --- | (4) | Less: Chargeable to Other Departments | --- |
| **734** | **693** | **734** | **734** | **Total - Net Expenses - Office of the Premier** | **734** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Public Service Commission** | |
| | | | | **Hon. Carolyn Bolivar-Getson**<br>**Minister of Human Resources** | |
| | | | | The Public Service Commission provides leadership, strategic direction and expertise in corporate human resource management to support the development of a strong public service. The Commission is responsible for corporate human resource policies, programs and services, and high quality human resource management principles, values, and practices. The Commission ensures fair and consistent treatment of staff and acts as government's agent in, or advising on, collective bargaining. | |
| 3,860 | 3,840 | 4,426 | 4,285 | Salaries and Benefits | 4,651 |
| 1,639 | 1,620 | 1,433 | 1,750 | Operating Costs | 1,354 |
| --- | 10 | --- | --- | Grants and Contributions | --- |
| **5,499** | **5,470** | **5,859** | **6,035** | **Gross Expenses** | **6,005** |
| (1,273) | (1,487) | (919) | (1,327) | Less: Chargeable to Other Departments | (1,142) |
| --- | (33) | --- | (14) | Less: Fees and Other Charges | --- |
| --- | --- | --- | (4) | Less: Recoveries | --- |
| **4,226** | **3,950** | **4,940** | **4,690** | **Total - Net Expenses - Public Service Commission** | **4,863** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Treasury and Policy Board** | |
| | | | | **Hon. Michael Baker, Q.C.**<br>**Chair, Treasury and Policy Board** | |
| | | | | Treasury and Policy Board (TPB) provides policy and financial analysis to the Executive Council and its committees. TPB oversees government's business and expense budget planning processes, assists government with strategic and corporate planning and sets government-wide administrative policies and procedures. | |
| 1,837 | 1,696 | 2,076 | 2,066 | Salaries and Benefits | 2,378 |
| 552 | 561 | 527 | 571 | Operating Costs | 364 |
| **2,389** | **2,257** | **2,603** | **2,637** | **Gross Expenses** | **2,742** |
| --- | --- | --- | (99) | Less: Chargeable to Other Departments | --- |
| **2,389** | **2,257** | **2,603** | **2,538** | **Total - Net Expenses - Treasury and Policy Board** | **2,742** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Voluntary Planning** | |
| | | | | **Hon. Michael Baker, Q.C.**<br>**Chair, Treasury and Policy Board** | |
| | | | | Voluntary Planning has been mandated to measurably improve the social, economic and environmental well-being of all Nova Scotians by providing the Premier and Executive Council with valuable volunteer and citizen-based advice on relevant policy issues for today and for the future. | |
| 292 | 274 | 302 | 228 | Salaries and Benefits | 297 |
| 87 | 74 | 77 | 241 | Operating Costs | 82 |
| **379** | **348** | **379** | **469** | **Gross Expenses** | **379** |
| --- | --- | --- | (100) | Less: Chargeable to Other Departments | --- |
| **379** | **348** | **379** | **369** | **Total - Net Expenses - Voluntary Planning** | **379** |
| **13,324** | **12,553** | **14,642** | **14,178** | **Total - Net Expenses - Executive Council** | **15,300** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **FOIPOP Review Office** | |
| | | | | **Hon. Michael Baker, Q.C.**<br>**Minister of Justice** | |
| | | | | The Freedom of Information and Protection of Privacy (FOIPOP) Review Office receives Requests for Reviews of decisions made by public bodies in response to applications made under the Freedom of Information and Protection of Privacy Act. The office issues review reports and recommendations. | |
| --- | --- | --- | 120 | Salaries and Benefits | 120 |
| --- | --- | --- | 121 | Operating Costs | 119 |
| 239 | 199 | 239 | --- | Grants and Contributions | --- |
| **239** | **199** | **239** | **241** | **Gross Expenses** | **239** |
| --- | --- | --- | (2) | Less: Chargeable to Other Departments | --- |
| **239** | **199** | **239** | **239** | **Total - Net Expenses - FOIPOP Review Office** | **239** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Government Contributions to Benefit Plans** | |
| | | | | **Hon. Peter Christie**<br>**Minister of Finance** | |
| | | | | Provides for the Province's share of additional pension contributions for Deputy Ministers, Judges, MLA's, and other pension plans. Also provides for the employer's share of the health plan premiums for pensioners. | |
| 8,100 | 7,244 | 8,600 | 16,888 | Salaries and Benefits | 8,952 |
| **8,100** | **7,244** | **8,600** | **16,888** | **Gross Expenses** | **8,952** |
| (900) | (1,035) | (1,050) | (1,020) | Less: Chargeable to Other Departments | (1,062) |
| **7,200** | **6,209** | **7,550** | **15,868** | **Total - Net Expenses - Government Contributions to Benefit Plans** | **7,890** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Human Rights Commission** | |
| | | | | **Hon. Michael Baker, Q.C.**<br>**Minister of Justice** | |
| | | | | The Human Rights Commission is responsible for the administration of the Human Rights Act. The Commission investigates, conciliates and determines complaints of discrimination and promotes programs in public education, race relations and affirmative action in the field of human rights. | |
| 1,177 | 982 | 1,263 | 915 | Salaries and Benefits | 1,250 |
| 505 | 783 | 507 | 927 | Operating Costs | 520 |
| **1,682** | **1,765** | **1,770** | **1,842** | **Gross Expenses** | **1,770** |
| — | (82) | — | (62) | Less: Chargeable to Other Departments | — |
| (6) | (24) | (6) | (16) | Less: Fees and Other Charges | (6) |
| 1,676 | 1,659 | 1,764 | 1,764 | **Total - Net Expenses - Human Rights Commission** | 1,764 |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Legislative Services** | |
| | | | | These accounts relate to the operation of the House of Assembly and the delivery of the business of governance. There needs to be an arms-length relationship to government per se for these activities accountable to the Speaker or the Legislature. | |
| | | | | **Election Expenses** | |
| | | | | **Hon. Murray Scott<br>Speaker** | |
| | | | | Provides preparation for, and administration of, general elections, by-elections and liquor plebiscites, and ensures filing of Political Contribution Disclosure Records and income tax receipts for use by recognized political parties and candidates. | |
| 393 | 426 | 437 | 1,317 | Salaries and Benefits | 427 |
| 605 | 374 | 261 | 5,696 | Operating Costs | 462 |
| **998** | **800** | **698** | **7,013** | **Total - Net Expenses - Election Expenses** | **889** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **<u>Net Program Expenses</u>** | |
| | | | | **Government House** | |
| | | | | **Hon. Murray Scott**<br>**Speaker** | |
| | | | | Provides administrative and housekeeping services to the Lieutenant Governor of Nova Scotia to enable the Lieutenant Governor to fulfill the functions associated with the position. | |
| 329 | 312 | 332 | 332 | Salaries and Benefits | 342 |
| 81 | 87 | 78 | 78 | Operating Costs | 68 |
| **410** | **399** | **410** | **410** | **Total - Net Expenses - Government House** | **410** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Legislative Expenses** | |
| | | | | **Hon. Murray Scott**<br>**Speaker** | |
| | | | | In accordance with the House of Assembly Act, provides for the payment of salary, travel and constituency expenses on behalf of Members of the Legislature. Also provides funding for the Caucus offices, various committees as authorized by the Legislature, and for other Legislature requirements. | |
| 5,347 | 5,230 | 5,666 | 6,379 | Salaries and Benefits | 6,231 |
| 5,555 | 5,419 | 5,235 | 5,810 | Operating Costs | 7,043 |
| 42 | 42 | 43 | 19 | Grants and Contributions | 49 |
| **10,944** | **10,691** | **10,944** | **12,208** | **Gross Expenses** | **13,323** |
| (11) | (14) | (11) | (14) | Less: Chargeable to Other Departments | (11) |
| **10,933** | **10,677** | **10,933** | **12,194** | **Total - Net Expenses - Legislative Expenses** | **13,312** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Ministers' Salaries and Expenses** | |
| | | | | **Hon. Murray Scott Speaker** | |
| | | | | Provides for the remuneration and expenses of the members of the Executive Council in accordance with Chapter 155 of the Revised Statutes of Nova Scotia, 1989. | |
| 693 | 731 | 762 | 781 | Salaries and Benefits | 777 |
| 192 | 154 | 206 | 213 | Operating Costs | 305 |
| **885** | **885** | **968** | **994** | **Total - Net Expenses - Ministers' Salaries and Expenses** | **1,082** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Office of the Legislative Counsel** | |
| | | | | **Hon. Murray Scott Speaker** | |
| | | | | Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as the preparation of annual, consolidated and revised statutes. | |
| 562 | 566 | 614 | 614 | Salaries and Benefits | 616 |
| 77 | 44 | 71 | 71 | Operating Costs | 69 |
| **639** | **610** | **685** | **685** | **Total - Net Expenses - Office of the Legislative Counsel** | **685** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Office of the Speaker** | |
| | | | | **Hon. Murray Scott**<br>**Speaker** | |
| | | | | Provides support services to the Members of the Legislature including the Legislative Library, Hansard Reporting, Legislative Television, and the House of Assembly. Also, provides administrative services for a number of agencies. | |
| 1,484 | 1,459 | 1,532 | 1,471 | Salaries and Benefits | 1,527 |
| 287 | 236 | 284 | 276 | Operating Costs | 321 |
| **1,771** | **1,695** | **1,816** | **1,747** | **Gross Expenses** | **1,848** |
| (5) | (17) | (6) | (6) | Less: Chargeable to Other Departments | (8) |
| **1,766** | **1,678** | **1,810** | **1,741** | **Total - Net Expenses - Office of the Speaker** | **1,840** |
| **15,631** | **15,049** | **15,504** | **23,037** | **Total - Net Expenses - Legislative Services** | **18,218** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Nova Scotia Advisory Council on the Status of Women** | |
| | | | | **Hon. Carolyn Bolivar-Getson<br>Minister of Human Resources** | |
| | | | | Provides research, policy advice, information services and community liaison and rural outreach in pursuit of equality, fairness and dignity for all women in Nova Scotia. | |
| 474 | 463 | 499 | 489 | Salaries and Benefits | 495 |
| 172 | 156 | 257 | 278 | Operating Costs | 290 |
| **646** | **619** | **756** | **767** | **Gross Expenses** | **785** |
| — | — | — | (12) | Less: Chargeable to Other Departments | (9) |
| — | — | — | (14) | Less: Fees and Other Charges | (20) |
| **646** | **619** | **756** | **741** | **Total - Net Expenses - Nova Scotia Advisory Council on the Status of Women** | **756** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Nova Scotia Business Inc.** | |
| | | | | **Hon. Ernest Fage**<br>**Minister of Economic Development** | |
| | | | | Nova Scotia Business Inc., with the flexibility and resources of a private sector board of directors and the scope of a crown corporation, works to fulfill the business development goals of Nova Scotia's Economic Growth Strategy. Through its business attraction, export development, lending and finance functions, and field office operations, the agency facilitates increased investment, company expansion and export development in all regions of the province. Nova Scotia Business Inc. focuses its efforts in foundation industries, particularly on companies in key growth areas. It also markets the province as a business and investment destination. | |
| 25,600 | 25,600 | 29,215 | 26,415 | Grants and Contributions | 25,000 |
| **25,600** | **25,600** | **29,215** | **26,415** | **Total - Net Expenses - Nova Scotia Business Inc.** | **25,000** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Nova Scotia Petroleum Directorate** | |
| | | | | **Hon. Cecil Clarke**<br>**Minister of Energy** | |
| | | | | The Nova Scotia Petroleum Directorate administered onshore and offshore petroleum legislation intended to provide for the optimum exploration and development of the Province's petroleum resources. It also had responsibility for petroleum royalties, industrial benefits and training, natural gas utilization, and gas transmission and distribution matters. The Directorate worked closely with other provincial departments and agencies to ensure that provincial involvement in petroleum issues was fully coordinated. | |
| 1,895 | 1,932 | --- | --- | Salaries and Benefits | --- |
| 3,986 | 3,469 | --- | --- | Operating Costs | --- |
| 1,188 | 2,397 | --- | --- | Grants and Contributions | --- |
| 7,069 | 7,798 | (A) | (A) | **Total - Net Expenses - Nova Scotia Petroleum Directorate** | (A) |

(A) - Now included in the Department of Energy.

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Nova Scotia Police Commission** | |
| | | | | **Hon. Michael Baker, Q.C.**<br>**Minister of Justice** | |
| | | | | The Nova Scotia Police Commission is empowered to conduct public inquiries on policing matters and provide the administrative and investigative support services to the Police Review Board. | |
| — | — | — | 129 | Salaries and Benefits | 133 |
| — | — | — | 170 | Operating Costs | 166 |
| 299 | 293 | 299 | — | Grants and Contributions | — |
| 299 | 293 | 299 | 299 | **Total - Net Expenses - Nova Scotia Police Commission** | 299 |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Nova Scotia Securities Commission** | |
| | | | | **Hon. Kerry Morash**<br>**Minister of Environment and Labour** | |
| | | | | Administers the Securities Act and Regulations with respect to the registration of security companies and personnel and ensures that all issues are duly registered in compliance with the Act. | |
| 797 | 710 | 900 | 832 | Salaries and Benefits | 874 |
| 273 | 299 | 320 | 292 | Operating Costs | 707 |
| 1,070 | 1,009 | 1,220 | 1,124 | **Gross Expenses** | 1,581 |
| — | — | — | (2) | Less: Chargeable to Other Departments | — |
| 1,070 | 1,009 | 1,220 | 1,122 | **Total - Net Expenses - Nova Scotia Securities Commission** | 1,581 |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Nova Scotia Sport and Recreation Commission** | |
| | | | | **Hon. Rodney MacDonald**<br>**Minister of Tourism and Culture** | |
| | | | | The mission of the Nova Scotia Sport and Recreation Commission was to provide policies, programs and services that maintain, enhance and create quality sport, recreation and fitness opportunities that improve health and contribute to the social and economic well being of all Nova Scotians. Provided cost-shared funding for the conservation and development of sport and recreation facility infrastructure in Nova Scotia. | |
| 1,278 | 1,291 | --- | --- | Salaries and Benefits | --- |
| 665 | 657 | --- | --- | Operating Costs | --- |
| 4,538 | 4,640 | --- | --- | Grants and Contributions | --- |
| **6,481** | **6,588** | --- | --- | **Gross Expenses** | --- |
| (24) | (1) | --- | --- | Less: Chargeable to Other Departments | --- |
| (20) | (16) | --- | --- | Less: Fees and Other Charges | --- |
| (120) | (255) | --- | --- | Less: Recoveries | --- |
| **6,317** | **6,316** | (A) | (A) | **Total - Net Expenses - Nova Scotia Sport and Recreation Commission** | (A) |

(A) - Now included in Public Service: Office of Health Promotion.

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Nova Scotia Utility and Review Board** | |
| | | | | **Hon. Kerry Morash<br>Minister of Environment and Labour** | |
| | | | | The Board has a broad mandate to hear various types of applications, appeals, and other matters relating to public utilities, natural gas distribution, Motor Carrier regulation, property assessment, municipal planning and development, village services, municipal and school board electoral boundaries, sales tax, compensation for victims of crime, expropriation compensation, energy and mineral resources conservation, Halifax-Dartmouth Bridge regulation, and automobile insurance rates. | |
| 2,630 | 2,392 | 2,632 | 2,737 | Grants and Contributions | 2,882 |
| **2,630** | **2,392** | **2,632** | **2,737** | **Total - Net Expenses - Nova Scotia Utility and Review Board** | **2,882** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Office of Economic Development** | |
| | | | | **Hon. Ernest Fage**<br>**Minister of Economic Development** | |
| | | | | The Office of Economic Development (OED) is the focal point within the provincial government for advancing governments' economic, technology, and innovation agendas. OED researches, develops, and advances corporate policies and strategies, leads strategic initiatives, and provides advice to government to foster a productive and sustainable economy. OED also delivers community level economic development programs, aspects of the provincial employment program and opportunities for access to government procurement. | |
| --- | --- | 5,281 | 4,702 | Salaries and Benefits | 7,260 |
| --- | --- | 6,563 | 10,176 | Operating Costs | 7,989 |
| --- | --- | 25,710 | 29,552 | Grants and Contributions | 29,885 |
| **---** | **---** | **37,554** | **44,430** | **Gross Expenses** | **45,134** |
| --- | --- | (416) | (1,466) | Less: Chargeable to Other Departments | (2,342) |
| --- | --- | — | (49) | Less: Fees and Other Charges | (30) |
| --- | --- | (6,229) | (6,539) | Less: Recoveries | (3,964) |
| **---** | **---** | **30,909** | **36,376** | **Total - Net Expenses - Office of Economic Development** | **38,798** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Office of Health Promotion** | |
| | | | | **Hon. Rodney MacDonald**<br>**Minister of Office of Health Promotion** | |
| | | | | The Office of Health Promotion is responsible for all matters related to health promotion and general preventative health in the areas of addictions, including problem drinking and gambling; tobacco control; physical activity as achieved through sport, recreation and facility development; healthy eating; healthy sexuality; and injury prevention. The office will utilize a population health approach and build upon a strong presence in communities. The office will work to develop policy and resulting strategies to maximize stakeholder capacity to improve the health and prosperity of Nova Scotians. | |
| --- | --- | 3,203 | 3,060 | Salaries and Benefits | 3,781 |
| --- | --- | 3,093 | 3,385 | Operating Costs | 4,669 |
| --- | --- | 10,595 | 14,136 | Grants and Contributions | 11,956 |
| **---** | **---** | **16,891** | **20,581** | **Gross Expenses** | **20,406** |
| --- | --- | (105) | (130) | Less: Chargeable to Other Departments | (105) |
| --- | --- | (10) | (14) | Less: Fees and Other Charges | (10) |
| --- | --- | (1,866) | (1,851) | Less: Recoveries | (1,791) |
| **---** | **---** | **14,910** | **18,586** | **Total - Net Expenses - Office of Health Promotion** | **18,500** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Office of the Auditor General** | |
| | | | | **Hon. Murray Scott**<br>**Speaker** | |
| | | | | The Office of the Auditor General is responsible for the examination of the accounts of the Province, its various agencies, and persons or institutions receiving financial assistance from the Province. | |
| 1,704 | 1,769 | 1,922 | 1,911 | Salaries and Benefits | 1,967 |
| 450 | 447 | 408 | 442 | Operating Costs | 465 |
| **2,154** | **2,216** | **2,330** | **2,353** | **Gross Expenses** | **2,432** |
| — | — | — | (34) | Less: Chargeable to Other Departments | — |
| (129) | (206) | (130) | (141) | Less: Fees and Other Charges | (132) |
| **2,025** | **2,010** | **2,200** | **2,178** | **Total - Net Expenses - Office of the Auditor General** | **2,300** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Office of the Ombudsman** | |
| | | | | **Hon. Murray Scott**<br>**Speaker** | |
| | | | | The Office of the Ombudsman is required, by statute, to investigate complaints against provincial and municipal government departments and agencies or their officers. The Children's Ombudsman oversees government systems that serve children to promote fairness, accessibility, and responsiveness to the needs of children and youth, particularly in relation to designated services and programs provided or funded under a variety of Provincial Acts and Regulations in compliance with the principles of the UN Convention on the Rights of the Child. | |
| 570 | 458 | 636 | 576 | Salaries and Benefits | 684 |
| 232 | 162 | 166 | 166 | Operating Costs | 231 |
| 802 | 620 | 802 | 742 | **Total - Net Expenses - Office of the Ombudsman** | 915 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Public Prosecution Service** | |
| | | | | **Hon. Michael Baker, Q.C.**<br>**Minister of Justice** | |
| | | | | The Public Prosecution Service is responsible for all prosecutions and appeals within the jurisdiction of the Attorney General. Crown attorneys responsible to the Director of Public Prosecutions conduct prosecutions under the Criminal Code and Provincial Statutes and provide pre-charge advice to the police. | |
| 10,733 | 10,657 | 11,638 | 10,994 | Salaries and Benefits | 11,345 |
| 3,772 | 4,153 | 3,561 | 4,127 | Operating Costs | 3,470 |
| **14,505** | **14,810** | **15,199** | **15,121** | **Gross Expenses** | **14,815** |
| — | (127) | — | (51) | Less: Chargeable to Other Departments | — |
| — | (13) | — | — | Less: Fees and Other Charges | — |
| (250) | (543) | (315) | (559) | Less: Recoveries | (315) |
| **14,255** | **14,127** | **14,884** | **14,511** | **Total - Net Expenses - Public Prosecution Service** | **14,500** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Senior Citizens Secretariat** | |
| | | | | **Hon. Angus MacIsaac**<br>**Minister of Health** | |
| | | | | The Nova Scotia Senior Citizen's Secretariat is a Committee of Cabinet Ministers consisting of the Minister of Community Services, Minister of Education, Minister of Health, Minister of Service Nova Scotia and Municipal Relations and the Minister responsible for the Sport and Recreation Commission. The Chairperson of the Secretariat is the Honourable Angus MacIsaac. | |
| --- | --- | --- | --- | Salaries and Benefits | 379 |
| --- | --- | --- | --- | Operating Costs | 348 |
| --- | --- | --- | --- | Grants and Contributions | 55 |
| --- | --- | --- | --- | **Gross Expenses** | 782 |
| --- | --- | --- | --- | Less: Recoveries | (10) |
| (A) | (A) | (A) | (A) | **Total - Net Expenses - Senior Citizens Secretariat** | 772 |

(A) - Formerly included in the Department of Health; Other Programs.

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Sydney Tar Ponds Agency** | |
| | | | | **Hon. Ronald Russell**<br>**Minister of Transportation and Public Works** | |
| | | | | As a result of a restructuring, which took effect on April 1, 2004, Sydney Environmental Resources Limited no longer reports to government through the Sydney Tar Ponds Agency. All operating expenses of the Sydney Tar Ponds Agency are now recovered from the Muggah Creek Remediation Fund, which was established in fiscal 1999-2000. | |
| 472 | 476 | 483 | 493 | Salaries and Benefits | --- |
| 426 | 240 | 415 | 400 | Operating Costs | --- |
| 1,400 | 1,288 | 1,400 | 1,243 | Grants and Contributions | --- |
| **2,298** | **2,004** | **2,298** | **2,136** | **Gross Expenses** | --- |
| (898) | (783) | (898) | (893) | Less: Recoveries | --- |
| **1,400** | **1,221** | **1,400** | **1,243** | **Total - Net Expenses - Sydney Tar Ponds Agency** | --- |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Technology and Science Secretariat** | |
| | | | | **Hon. Ernest Fage**<br>**Minister of Economic Development** | |
| | | | | Working with others, the Technology and Science Secretariat provided leadership for optimizing the enabling effects of technology, information and science to deliver better government and stimulate economic growth in Nova Scotia. | |
| 1,660 | 1,559 | — | — | Salaries and Benefits | — |
| 1,825 | 1,200 | — | — | Operating Costs | — |
| 1,034 | 1,974 | — | — | Grants and Contributions | — |
| **4,519** | **4,733** | — | — | **Gross Expenses** | — |
| (365) | (362) | — | — | Less: Chargeable to Other Departments | — |
| (903) | (1,437) | — | — | Less: Recoveries | — |
| 3,251 | 2,934 | — | — | **Total - Net Expenses - Technology and Science Secretariat** | — |
| 107,448 | 106,517 | 143,220 | 176,388 | **Total - Net Program Expenses** | 154,146 |

# SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

Honourable Barry Barnett
Minister
14th Floor
Maritime Centre
Halifax, Nova Scotia
424-5550

Mr. Gregory Keefe
Acting Deputy Minister
14th Floor
Maritime Centre
Halifax, Nova Scotia
424-4100

Service Nova Scotia and Municipal Relations provides Nova Scotians with seamless, easy access to numerous government services in a cost-effective manner while maintaining the interests of the public and municipalities.

**Department Summary ($ thousands)**

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| 92,298 | 96,533 | 93,161 | 89,844 | Net Program Expenses | 92,352 |

## NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

| 2002-2003 | | 2003-2004 | | Reso-lution | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | # | Program and Service | Estimate |
| | | | | | **Net Program Expenses** | |
| 319 | 317 | 339 | 392 | | Senior Management | 339 |
| 12,506 | 12,634 | 12,366 | 12,493 | | Service Delivery | 12,028 |
| 19,508 | 19,525 | 23,943 | 22,208 | | Registry and Information Management Services | 22,069 |
| (783) | 492 | 728 | (513) | | Alternate Program Delivery | 266 |
| 14,469 | 14,129 | 12,506 | 12,214 | | Program Management and Corporate Services | 9,866 |
| 46,279 | 49,436 | 43,279 | 43,050 | | Municipal Relations | 47,784 |
| 92,298 | 96,533 | 93,161 | 89,844 | 30 | **Total - Net Program Expenses** | 92,352 |
| 920 | 863 | 773 | 713 | | **Funded Staff** | 723 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Senior Management** | |
| | | | | Provides senior management and coordination of the activities and responsibilities of the department including communications. | |
| 259 | 264 | 275 | 325 | Salaries and Benefits | 275 |
| 60 | 53 | 64 | 67 | Operating Costs | 64 |
| 319 | 317 | 339 | 392 | **Total - Net Expenses - Senior Management** | 339 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Service Delivery** | |
| | | | | Responsible for delivering programs and services to Nova Scotians through multiple service channels with a high level of customer satisfaction. Responsible for the department Call Centre, Access Nova Scotia and Registry of Motor Vehicle offices and management of the e-service channel. Major programs delivered are Registry of Motor Vehicles, Residential Tenancies, Debtor Assistance and the Registry of Joint Stock Companies. | |
| 10,906 | 10,574 | 11,318 | 11,057 | Salaries and Benefits | 11,101 |
| 4,417 | 4,644 | 3,661 | 4,362 | Operating Costs | 3,969 |
| 70 | 110 | 140 | 115 | Grants and Contributions | 120 |
| **15,393** | **15,328** | **15,119** | **15,534** | **Gross Expenses** | **15,190** |
| --- | --- | --- | (120) | Less: Chargeable to Other Departments | --- |
| (2,384) | (2,232) | (2,291) | (2,541) | Less: Fees and Other Charges | (2,712) |
| (503) | (462) | (462) | (380) | Less: Recoveries | (450) |
| **12,506** | **12,634** | **12,366** | **12,493** | **Total - Net Expenses - Service Delivery** | **12,028** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Registry and Information Management Services** | |
| | | | | Responsible for registering, processing and providing access to provincial records relating to land, business and individuals which achieves provincial policy and legislative requirements. Provides leadership in the development of the Province's information infrastructure including core databases, policies and standards, technology and business applications. Includes Registries of Deeds, Personal Property Registry, Vital Statistics, Registry of Joint Stock Companies, Nova Scotia Business Registry, Geographic Information and Information Management Services. | |
| 10,900 | 10,019 | 13,671 | 13,044 | Salaries and Benefits | 12,995 |
| 11,490 | 11,406 | 13,391 | 13,173 | Operating Costs | 13,609 |
| --- | 1,200 | --- | --- | Grants and Contributions | --- |
| **22,390** | **22,625** | **27,062** | **26,217** | **Gross Expenses** | **26,604** |
| (466) | (227) | (403) | (1,323) | Less: Chargeable to Other Departments | (1,099) |
| (2,416) | (2,871) | (2,716) | (2,365) | Less: Fees and Other Charges | (3,436) |
| --- | (2) | --- | (321) | Less: Recoveries | --- |
| **19,508** | **19,525** | **23,943** | **22,208** | **Total - Net Expenses - Registry and Information Management Services** | **22,069** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Alternate Program Delivery** | |
| | | | | Responsible for the administration of the Nova Scotia Assessment Act. Also responsible for developing partnerships with other government departments and agencies and other levels of government towards improving citizens' access to a range of government services through a variety of service delivery options. The division is responsible for client account and relationship management. | |
| 8,441 | 7,619 | 8,712 | 8,594 | Salaries and Benefits | 8,936 |
| 7,329 | 4,419 | 7,069 | 4,508 | Operating Costs | 6,924 |
| **15,770** | **12,038** | **15,781** | **13,102** | **Gross Expenses** | **15,860** |
| (1,500) | --- | --- | (59) | Less: Chargeable to Other Departments | (56) |
| --- | (6) | --- | --- | Less: Fees and Other Charges | --- |
| (15,053) | (11,540) | (15,053) | (13,556) | Less: Recoveries | (15,538) |
| **(783)** | **492** | **728** | **(513)** | **Total - Net Expenses - Alternate Program Delivery** | **266** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Program Management and Corporate Services** | |
| | | | | Provides the program development, enforcement and public awareness functions of the department in the areas of driver and vehicle safety, consumer and business policy, taxation, registries and support services such as facilities management, debt collection, policy development and quality assurance. | |
| 9,708 | 9,488 | 8,668 | 7,787 | Salaries and Benefits | 6,786 |
| 7,824 | 8,016 | 6,626 | 7,176 | Operating Costs | 6,881 |
| 2 | 1 | 2 | 3 | Grants and Contributions | 3 |
| **17,534** | **17,505** | **15,296** | **14,966** | **Gross Expenses** | **13,670** |
| (1,534) | (1,923) | (1,289) | (1,395) | Less: Chargeable to Other Departments | (1,204) |
| (1,122) | (888) | (1,092) | (1,064) | Less: Fees and Other Charges | (2,024) |
| (409) | (565) | (409) | (293) | Less: Recoveries | (576) |
| **14,469** | **14,129** | **12,506** | **12,214** | **Total - Net Expenses - Program Management and Corporate Services** | **9,866** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Municipal Relations** | |
| | | | | Manages the Province's relationship with, and supports, municipal units in Nova Scotia by acting as a window into government; provides advice and assistance in areas of administration, financial management, and land use planning; fosters partnerships; and, administers a variety of operating and capital grant programs. | |
| 1,648 | 1,624 | 1,908 | 1,735 | Salaries and Benefits | 1,931 |
| 493 | 265 | 684 | 315 | Operating Costs | 550 |
| 44,138 | 61,658 | 53,354 | 53,813 | Grants and Contributions | 57,970 |
| **46,279** | **63,547** | **55,946** | **55,863** | **Gross Expenses** | **60,451** |
| — | — | — | (11) | Less: Chargeable to Other Departments | — |
| — | (14,111) | (12,667) | (12,802) | Less: Recoveries | (12,667) |
| **46,279** | **49,436** | **43,279** | **43,050** | **Total - Net Expenses - Municipal Relations** | **47,784** |
| **92,298** | **96,533** | **93,161** | **89,844** | **Total - Net Program Expenses** | **92,352** |

# TOURISM, CULTURE AND HERITAGE

Honourable Rodney MacDonald
Minister
6th Floor
World Trade and
Convention Centre
Halifax, Nova Scotia
424-4889

Ms. Kelliann Dean
Deputy Minister
6th Floor
World Trade and
Convention Centre
Halifax, Nova Scotia
424-4869

The Department of Tourism, Culture and Heritage champions the development, preservation and promotion of tourism, culture and heritage to stimulate economic growth and provide for stewardship of the province's natural and cultural heritage for the benefit of all Nova Scotians.

## Department Summary ($ thousands)

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| 38,847 | 39,895 | 40,805 | 39,562 | Net Program Expenses | 41,055 |

## NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

| 2002-2003 | | 2003-2004 | | Resolution | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | # | Program and Service | Estimate |
| | | | | | **Net Program Expenses** | |
| 420 | 420 | 435 | 426 | | Office of the Minister and Deputy Minister | 442 |
| 2,192 | 1,831 | 2,080 | 2,086 | | Corporate Affairs | 2,025 |
| 18,388 | 19,650 | 19,807 | 18,890 | | Tourism | 19,146 |
| 9,063 | 9,056 | 9,345 | 9,068 | | Heritage | 9,355 |
| 5,759 | 5,800 | 5,922 | 5,940 | | Culture | 7,014 |
| 1,140 | 1,240 | 1,310 | 1,284 | | Art Gallery of Nova Scotia | 1,180 |
| 1,885 | 1,898 | 1,906 | 1,868 | | Nova Scotia Archives and Records Management | 1,893 |
| 38,847 | 39,895 | 40,805 | 39,562 | 31 | **Total - Net Program Expenses** | 41,055 |
| 301 | 282 | 301 | 283 | | **Funded Staff** | 301 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Office of the Minister and Deputy Minister** | |
| | | | | Provides overall leadership, management and coordination of the department's programs and services. | |
| 252 | 258 | 267 | 278 | Salaries and Benefits | 281 |
| 113 | 107 | 113 | 93 | Operating Costs | 106 |
| 55 | 55 | 55 | 55 | Grants and Contributions | 55 |
| 420 | 420 | 435 | 426 | **Total - Net Expenses - Office of the Minister and Deputy Minister** | 442 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Corporate Affairs** | |
| | | | | Responsible for corporate policy, planning and information management, and the coordination of departmental administrative functions. | |
| 828 | 761 | 807 | 727 | Salaries and Benefits | 814 |
| 1,456 | 1,183 | 1,273 | 1,366 | Operating Costs | 1,211 |
| **2,284** | **1,944** | **2,080** | **2,093** | **Gross Expenses** | **2,025** |
| (92) | (112) | --- | (7) | Less: Chargeable to Other Departments | --- |
| --- | (1) | --- | --- | Less: Fees and Other Charges | --- |
| **2,192** | **1,831** | **2,080** | **2,086** | **Total - Net Expenses - Corporate Affairs** | **2,025** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Tourism** | |
| | | | | Supports the growth of the tourism sector in order to address three high-level goals identified in the Province's "Strategy for Tourism": Economic Growth, Sustainability and Quality of Life for Nova Scotians. Works closely with the Tourism Partnership Council and its industry partners to develop and implement plans which integrate marketing, product development and sales and partnerships. | |
| 4,373 | 3,994 | 4,594 | 4,149 | Salaries and Benefits | 4,199 |
| 15,221 | 18,415 | 15,720 | 16,306 | Operating Costs | 16,449 |
| 2,161 | 3,122 | 3,000 | 3,291 | Grants and Contributions | 2,815 |
| **21,755** | **25,531** | **23,314** | **23,746** | **Gross Expenses** | **23,463** |
| (668) | (1,392) | (532) | (575) | Less: Chargeable to Other Departments | (205) |
| (1,920) | (3,584) | (1,837) | (3,203) | Less: Fees and Other Charges | (2,944) |
| (779) | (905) | (1,138) | (1,078) | Less: Recoveries | (1,168) |
| **18,388** | **19,650** | **19,807** | **18,890** | **Total - Net Expenses - Tourism** | **19,146** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Heritage** | |
| | | | | Provides for the collection, preservation, research and interpretation of the province's architectural, cultural and natural history through the operation of provincial museums, assistance to community museums, the Special Places Protection Act, and the Protection of Cemeteries Act. | |
| 4,734 | 4,643 | 4,735 | 4,692 | Salaries and Benefits | 4,926 |
| 2,533 | 2,557 | 2,075 | 2,359 | Operating Costs | 2,474 |
| 3,800 | 3,881 | 3,989 | 3,934 | Grants and Contributions | 4,067 |
| **11,067** | **11,081** | **10,799** | **10,985** | **Gross Expenses** | **11,467** |
| (18) | (6) | (4) | (49) | Less: Chargeable to Other Departments | (4) |
| (1,758) | (1,651) | (1,328) | (1,470) | Less: Fees and Other Charges | (1,462) |
| (228) | (368) | (122) | (398) | Less: Recoveries | (646) |
| 9,063 | 9,056 | 9,345 | 9,068 | **Total - Net Expenses - Heritage** | 9,355 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Culture** | |
| | | | | Actively promotes and supports Nova Scotia's culture sector through program delivery, support for investment strategies, and research in partnership with the sector. Contribute to the stewardship and economic growth of Nova Scotia's cultural sector. | |
| 640 | 595 | 789 | 824 | Salaries and Benefits | 836 |
| 341 | 304 | 407 | 325 | Operating Costs | 234 |
| 4,890 | 4,870 | 4,865 | 4,989 | Grants and Contributions | 6,059 |
| **5,871** | **5,769** | **6,061** | **6,138** | **Gross Expenses** | **7,129** |
| --- | --- | --- | (7) | Less: Chargeable to Other Departments | --- |
| (85) | (59) | (35) | (75) | Less: Fees and Other Charges | — |
| (27) | 90 | (104) | (116) | Less: Recoveries | (115) |
| **5,759** | **5,800** | **5,922** | **5,940** | **Total - Net Expenses - Culture** | **7,014** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Art Gallery of Nova Scotia** | |
| | | | | Serves the public by bringing the visual arts and people together in an environment which encourages exploration, dialogue and enjoyment. Provides leadership in the development and preservation of quality collections, exhibitions, and education and public programs. Serves audiences throughout the province through in-gallery programming, traveling exhibitions, and outreach projects and services. | |
| 1,140 | 1,240 | 1,310 | 1,284 | Grants and Contributions | 1,180 |
| **1,140** | **1,240** | **1,310** | **1,284** | **Total - Net Expenses - Art Gallery of Nova Scotia** | **1,180** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Nova Scotia Archives and Records Management** | |
| | | | | In accordance with its statutory mandate acquires, appraises, arranges, describes, preserves and makes available to the public the archival records of the Government of Nova Scotia and private sector records of provincial significance. Develops policies, provides advisory services, and establishes standards, guidelines and procedures for the comprehensive management of recorded information for the Government of Nova Scotia. | |
| 1,519 | 1,522 | 1,598 | 1,551 | Salaries and Benefits | 1,596 |
| 407 | 690 | 463 | 482 | Operating Costs | 482 |
| — | — | — | — | Grants and Contributions | 14 |
| **1,926** | **2,212** | **2,061** | **2,033** | **Gross Expenses** | **2,092** |
| (6) | (276) | (108) | (130) | Less: Chargeable to Other Departments | (159) |
| (35) | (38) | (47) | (35) | Less: Recoveries | (40) |
| **1,885** | **1,898** | **1,906** | **1,868** | **Total - Net Expenses - Nova Scotia Archives and Records Management** | **1,893** |
| **38,847** | **39,895** | **40,805** | **39,562** | **Total - Net Program Expenses** | **41,055** |

# TRANSPORTATION AND PUBLIC WORKS

Honourable Ronald Russell
Minister
2nd Floor
Johnston Building
Halifax, Nova Scotia
424-7705

Mr. Brian Stonehouse
Deputy Minister
2nd Floor
Johnston Building
Halifax, Nova Scotia
424-4036

Transportation and Public Works constructs, maintains and manages provincial highways, buildings and related infrastructure. The department provides accommodation, property, corporate information technology and other government services in support of departments. Transportation and Public Works also provides policy direction to ensure an effective air, rail and marine transportation system. Services provided by the department support sustainable economic growth and provincial well-being.

## Department Summary ($ thousands)

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| 239,411 | 253,626 | 246,654 | 227,676 | Net Program Expenses | 241,009 |

## NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

| 2002-2003 | | 2003-2004 | | Reso-lution | | 2004-2005 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | # | Program and Service | Estimate |
| | | | | | **Net Program Expenses** | |
| 597 | 596 | 635 | 688 | | Senior Management | 715 |
| 5,700 | 7,391 | 5,740 | 5,660 | | Corporate Services Unit | 6,379 |
| 786 | 751 | 818 | 789 | | Policy and Planning | 828 |
| | | | | | **Highway Operations** | |
| 18,991 | 18,450 | 18,235 | 18,361 | | Field Operations | 18,300 |
| 56,631 | 54,027 | 56,368 | 61,058 | | Highways and Bridges | 55,106 |
| 36,013 | 47,261 | 38,726 | 42,376 | | Snow and Ice Control | 41,748 |
| 550 | 550 | 598 | 596 | | Fleet Management | 598 |
| 4,700 | 4,804 | 4,789 | 4,907 | | Ferry Enterprises | 4,789 |
| 10,075 | 11,799 | 11,049 | 11,401 | | Employee Benefits | 11,496 |
| 58,083 | 56,780 | 63,394 | 39,366 | | Maintenance Improvements | 52,606 |
| — | — | — | — | | Vehicle Compliance | 2,051 |
| | | | | | **Government Services** | |
| 4,667 | 5,669 | 4,245 | 3,612 | | Real Property Services | 4,106 |
| 312 | 430 | — | — | | Quality Assurance and Standards | — |
| 863 | 952 | 1,306 | 1,431 | | Procurement and Postal Services | — |

## NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Resolution # | Program and Service | 2004-2005 Estimate |
|---|---|---|---|---|---|---|
| | | | | | **Net Program Expenses** | |
| 4,120 | 3,329 | 4,201 | 3,661 | | Technology Services | 4,168 |
| 9,510 | 9,087 | 8,411 | 8,159 | | Public Safety Communications Program Office | 7,735 |
| | | | | | **Public Works** | |
| 1,831 | 1,949 | 1,733 | 1,643 | | Engineering and Design | 1,733 |
| 6,802 | 7,240 | 7,562 | 7,490 | | Building Services | 7,562 |
| 349 | 388 | 365 | 317 | | Utilities | 303 |
| 13,858 | 13,517 | 13,527 | 13,081 | | Public Works and Special Projects | 14,219 |
| 3,237 | 2,920 | 3,216 | 3,144 | | Highway Engineering Services | 3,307 |
| 1,736 | 5,736 | 1,736 | (64) | | Environmental Remediation | 3,260 |
| 239,411 | 253,626 | 246,654 | 227,676 | 32 | **Total - Net Program Expenses** | 241,009 |
| 2,044 | 1,984 | 1,884 | 1,848 | | **Funded Staff** | 1,965 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | <u>**Net Program Expenses**</u> | |
| | | | | **Senior Management** | |
| | | | | Provides overall management and coordination of the activities and responsibilities of the department. | |
| 355 | 361 | 362 | 391 | Salaries and Benefits | 426 |
| 242 | 235 | 273 | 297 | Operating Costs | 289 |
| **597** | **596** | **635** | **688** | **Total - Net Expenses - Senior Management** | **715** |
| | | | | **Corporate Services Unit** | |
| | | | | Provides financial, administrative, human resources and IT services to the department. | |
| 4,370 | 4,347 | 4,649 | 4,510 | Salaries and Benefits | 5,188 |
| 2,660 | 6,144 | 2,516 | 4,186 | Operating Costs | 4,116 |
| **7,030** | **10,491** | **7,165** | **8,696** | **Gross Expenses** | **9,304** |
| (1,330) | (3,100) | (1,425) | (3,036) | Less: Chargeable to Other Departments | (2,925) |
| **5,700** | **7,391** | **5,740** | **5,660** | **Total - Net Expenses - Corporate Services Unit** | **6,379** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Policy and Planning** | |
| | | | | Develops strategies, plans, and policies to guide design and deliver the department's programs and services; formulates measures to support a strong transportation system in Nova Scotia; and, coordinates departmental input into government-wide policy and planning initiatives. | |
| 666 | 663 | 694 | 700 | Salaries and Benefits | 699 |
| 107 | 75 | 124 | 103 | Operating Costs | 129 |
| 13 | 13 | — | — | Grants and Contributions | — |
| **786** | **751** | **818** | **803** | **Gross Expenses** | **828** |
| — | — | — | (14) | Less: Chargeable to Other Departments | — |
| **786** | **751** | **818** | **789** | **Total - Net Expenses - Policy and Planning** | **828** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Highway Operations** | |
| | | | | Provides maintenance, snow and ice control, and ferry services for the provincial highway network as well as construction, contract administration for capital rehabilitation, and improvements to the highway system. | |
| | | | | **Field Operations** | |
| | | | | Provides administrative services, field direction and project management to maintenance and construction programs throughout the province. | |
| 14,539 | 14,431 | 16,121 | 15,499 | Salaries and Benefits | 16,279 |
| 4,452 | 4,023 | 4,393 | 5,076 | Operating Costs | 4,493 |
| **18,991** | **18,454** | **20,514** | **20,575** | **Gross Expenses** | **20,772** |
| --- | (4) | --- | (15) | Less: Chargeable to Other Departments | --- |
| --- | --- | (2,279) | (2,198) | Less: Chargeable to Tangible Capital Assets | (2,472) |
| --- | --- | --- | (1) | Less: Fees and Other Charges | --- |
| **18,991** | **18,450** | **18,235** | **18,361** | **Total - Net Expenses - Field Operations** | **18,300** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Highways and Bridges** | |
| | | | | Provides for the ongoing maintenance of the surface, roadside, drainage and bridges of the provincial highway system together with the maintenance of the related machinery and buildings. Also provides for traffic control devices and the operation of the Truro sign shop. | |
| 25,712 | 24,781 | 24,680 | 26,737 | Salaries and Benefits | 22,585 |
| 32,995 | 31,350 | 33,936 | 36,595 | Operating Costs | 34,812 |
| **58,707** | **56,131** | **58,616** | **63,332** | **Gross Expenses** | **57,397** |
| (698) | (714) | (830) | (830) | Less: Chargeable to Other Departments | (847) |
| (1,378) | (1,390) | (1,418) | (1,444) | Less: Recoveries | (1,444) |
| **56,631** | **54,027** | **56,368** | **61,058** | **Total - Net Expenses - Highways and Bridges** | **55,106** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Snow and Ice Control** | |
| | | | | Provides for the removal of snow and ice buildup on paved highways and gravel roads, as well as salting and sanding the driving surface. | |
| 10,842 | 12,383 | 12,356 | 15,078 | Salaries and Benefits | 13,926 |
| 27,621 | 37,349 | 28,890 | 29,864 | Operating Costs | 30,388 |
| **38,463** | **49,732** | **41,246** | **44,942** | **Gross Expenses** | **44,314** |
| (2,450) | (2,471) | (2,520) | (2,566) | Less: Recoveries | (2,566) |
| **36,013** | **47,261** | **38,726** | **42,376** | **Total - Net Expenses - Snow and Ice Control** | **41,748** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Fleet Management** | |
| | | | | Provides appropriate and cost effective acquisition of vehicle assets; asset cost and inventory control; asset management and maintenance; operator and mechanic training; and, fleet management, including policies and procedures for a fleet of approximately 1,300 units. | |
| 999 | 1,005 | 1,065 | 1,089 | Salaries and Benefits | 1,077 |
| 31 | 33 | 31 | (487) | Operating Costs | 23 |
| **1,030** | **1,038** | **1,096** | **602** | **Gross Expenses** | **1,100** |
| (480) | (488) | (498) | (6) | Less: Chargeable to Other Departments | (502) |
| **550** | **550** | **598** | **596** | **Total - Net Expenses - Fleet Management** | **598** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Ferry Enterprises** | |
| | | | | Provides conveyance of people, cars and trucks by ferry service in eight locations, as well as the operation, maintenance and repair of all boats according to federal regulations. | |
| 3,894 | 4,295 | 4,006 | 4,272 | Salaries and Benefits | 4,233 |
| 1,941 | 1,612 | 1,860 | 1,765 | Operating Costs | 1,678 |
| 120 | 122 | 120 | 120 | Grants and Contributions | 120 |
| **5,955** | **6,029** | **5,986** | **6,157** | **Gross Expenses** | **6,031** |
| — | — | — | (8) | Less: Chargeable to Other Departments | --- |
| (1,255) | (1,225) | (1,197) | (1,242) | Less: Fees and Other Charges | (1,242) |
| **4,700** | **4,804** | **4,789** | **4,907** | **Total - Net Expenses - Ferry Enterprises** | **4,789** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Employee Benefits** | |
| | | | | Provides for the employer's contribution to group and government benefit plans. Provides for payments to the Workers' Compensation Board on behalf of all department employees and fringe benefits for CUPE employees in accordance with union agreements and departmental policies. | |
| 8,475 | 9,062 | 9,049 | 9,337 | Salaries and Benefits | 9,302 |
| 1,600 | 2,737 | 2,000 | 2,064 | Operating Costs | 2,194 |
| 10,075 | 11,799 | 11,049 | 11,401 | **Total - Net Expenses - Employee Benefits** | 11,496 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Maintenance Improvements** | |
| | | | | Funds the cost of major maintenance improvements to existing highways, bridges, ferries and docks, including amortization. Funds the cost of machinery and equipment that does not fall under the Tangible Capital Asset guidelines. | |
| 4,875 | 696 | 5,113 | 5,113 | Salaries and Benefits | 5,993 |
| 53,673 | 56,914 | 58,591 | 35,142 | Operating Costs | 46,813 |
| **58,548** | **57,610** | **63,704** | **40,255** | **Gross Expenses** | **52,806** |
| — | (3) | — | — | Less: Fees and Other Charges | — |
| (465) | (827) | (310) | (889) | Less: Recoveries | (200) |
| **58,083** | **56,780** | **63,394** | **39,366** | **Total - Net Expenses - Maintenance Improvements** | **52,606** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Vehicle Compliance** | |
| | | | | Provides for the ongoing monitoring and enforcement of regulations pertaining to the operation of commercial motor vehicles on provincial highways. Operates from five fixed scale locations and twelve mobile enforcement units throughout the province. | |
| --- | --- | --- | --- | Salaries and Benefits | 1,781 |
| --- | --- | --- | --- | Operating Costs | 472 |
| --- | --- | --- | --- | **Gross Expenses** | 2,253 |
| --- | --- | --- | --- | Less: Chargeable to Other Departments | (60) |
| --- | --- | --- | --- | Less: Recoveries | (142) |
| --- | --- | --- | --- | **Total - Net Expenses - Vehicle Compliance** | 2,051 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Government Services** | |
| | | | | Provides the general operational support services required by government departments and agencies. | |
| | | | | **Real Property Services** | |
| | | | | Provides a variety of real estate and inventory services to other Government Departments, Agencies, Boards and Commissions. These services include: acquisition and space management of government accommodation needs, real estate acquisition and disposal services, road investigations, appraisal and survey services, property management services for Nova Scotia Business Inc., management of provincial security services and management of government-wide inventory control. | |
| 2,228 | 2,260 | 2,395 | 2,417 | Salaries and Benefits | 2,385 |
| 10,140 | 12,435 | 9,712 | 9,674 | Operating Costs | 9,589 |
| **12,368** | **14,695** | **12,107** | **12,091** | **Gross Expenses** | **11,974** |
| (6,025) | (6,804) | (5,850) | (5,822) | Less: Chargeable to Other Departments | (5,850) |
| (1,676) | (2,222) | (2,012) | (2,657) | Less: Fees and Other Charges | (2,018) |
| **4,667** | **5,669** | **4,245** | **3,612** | **Total - Net Expenses - Real Property Services** | **4,106** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Quality Assurance and Standards** | |
| | | | | Provided policy, management and administration support services to the operation of the provincial centralized procurement system. | |
| 292 | 396 | --- | --- | Salaries and Benefits | --- |
| 820 | 1,124 | --- | --- | Operating Costs | --- |
| **1,112** | **1,520** | --- | --- | **Gross Expenses** | --- |
| (800) | (1,090) | --- | --- | Less: Chargeable to Other Departments | --- |
| **312** | **430** | --- | --- | **Total - Net Expenses - Quality Assurance and Standards** | --- |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Procurement and Postal Services** | |
| | | | | Provided policy, management and administration support services to the operation of the provincial centralized procurement system, including the Public Tenders Office. Provided postal services and stationery requirements on a government-wide basis. | |
| 781 | 857 | 1,147 | 1,318 | Salaries and Benefits | --- |
| 197 | 241 | 1,304 | 1,275 | Operating Costs | --- |
| **978** | **1,098** | **2,451** | **2,593** | **Gross Expenses** | --- |
| (115) | (146) | (1,145) | (1,162) | Less: Chargeable to Other Departments | --- |
| **863** | **952** | **1,306** | **1,431** | **Total - Net Expenses - Procurement and Postal Services** | --- |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Technology Services** | |
| | | | | Provides the centralized technology services required to operate and support government IT infrastructure, including data centres, wide area networks, internet services, telecommunications and billing services. Also includes amortization of IT equipment. | |
| 2,933 | 2,592 | 3,154 | 2,708 | Salaries and Benefits | 3,124 |
| 18,520 | 16,056 | 17,241 | 17,147 | Operating Costs | 17,238 |
| **21,453** | **18,648** | **20,395** | **19,855** | **Gross Expenses** | **20,362** |
| (17,319) | (15,310) | (16,186) | (16,186) | Less: Chargeable to Other Departments | (16,186) |
| (14) | (9) | (8) | (8) | Less: Fees and Other Charges | (8) |
| **4,120** | **3,329** | **4,201** | **3,661** | **Total - Net Expenses - Technology Services** | **4,168** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Public Safety Communications Program Office** | |
| | | | | Provides support for field communications for public works and public safety organizations such as provincial departments, volunteer public safety organizations such as volunteer fire and ground search and rescue, and the RCMP throughout the Province. | |
| 283 | 344 | 738 | 711 | Salaries and Benefits | 660 |
| 11,702 | 11,386 | 10,398 | 10,418 | Operating Costs | 9,993 |
| **11,985** | **11,730** | **11,136** | **11,129** | **Gross Expenses** | **10,653** |
| (2,475) | (2,643) | (2,725) | (2,970) | Less: Chargeable to Other Departments | (2,918) |
| **9,510** | **9,087** | **8,411** | **8,159** | **Total - Net Expenses - Public Safety Communications Program Office** | **7,735** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Public Works** | |
| | | | | Provides technical support, management and maintenance for provincial highway, bridge and building infrastructure, and environmental remediation projects. | |
| | | | | **Engineering and Design** | |
| | | | | Provides the planning, design and management of provincial building infrastructure and environmental remediation projects. Provides technical support and tendering for highway and bridge infrastructure. | |
| 3,286 | 3,254 | 3,687 | 3,455 | Salaries and Benefits | 3,765 |
| 426 | 474 | 429 | 553 | Operating Costs | 392 |
| **3,712** | **3,728** | **4,116** | **4,008** | **Gross Expenses** | **4,157** |
| --- | (1,776) | (2,182) | (2,142) | Less: Chargeable to Other Departments | (2,223) |
| --- | — | (196) | (219) | Less: Chargeable to Tangible Capital Assets | (196) |
| (1,881) | (3) | (5) | (4) | Less: Fees and Other Charges | (5) |
| **1,831** | **1,949** | **1,733** | **1,643** | **Total - Net Expenses - Engineering and Design** | **1,733** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Building Services** | |
| | | | | Provides for the maintenance, operation and upgrading of government buildings and properties. | |
| 3,852 | 3,750 | 4,242 | 3,644 | Salaries and Benefits | 4,209 |
| 6,542 | 6,938 | 7,020 | 5,296 | Operating Costs | 6,992 |
| **10,394** | **10,688** | **11,262** | **8,940** | **Gross Expenses** | **11,201** |
| (3,592) | (3,448) | (3,700) | (1,450) | Less: Chargeable to Other Departments | (3,639) |
| **6,802** | **7,240** | **7,562** | **7,490** | **Total - Net Expenses - Building Services** | **7,562** |
| | | | | **Utilities** | |
| | | | | Provides for the establishment and operation of industrial water supply facilities at various locations throughout Nova Scotia. | |
| 414 | 419 | 426 | 426 | Salaries and Benefits | 425 |
| 760 | 658 | 764 | 704 | Operating Costs | 756 |
| **1,174** | **1,077** | **1,190** | **1,130** | **Gross Expenses** | **1,181** |
| (825) | (689) | (825) | (813) | Less: Fees and Other Charges | (878) |
| **349** | **388** | **365** | **317** | **Total - Net Expenses - Utilities** | **303** |

| 2002-2003 Estimate | 2002-2003 Actual | 2003-2004 Estimate | 2003-2004 Forecast | Program and Service ($ thousands) | 2004-2005 Estimate |
|---|---|---|---|---|---|
| | | | | **Net Program Expenses** | |
| | | | | **Public Works and Special Projects** | |
| | | | | Provides for the acquisition, design, construction, renovation and upgrading of government properties for the following departments and agencies: | |
| 201 | 276 | 193 | 195 | Agriculture and Fisheries | 193 |
| — | 15 | — | — | Community Services | — |
| — | 1 | — | — | Economic Development | — |
| 375 | 242 | 362 | 400 | Education | 362 |
| 608 | 1,034 | 593 | 950 | Justice | 593 |
| 352 | 276 | 343 | 263 | Natural Resources | 343 |
| 607 | 989 | 593 | 1,414 | Tourism and Culture | 593 |
| 4,283 | 3,671 | 4,156 | 2,631 | Transportation and Public Works | 4,156 |
| 7,432 | 7,013 | 7,287 | 7,228 | Amortization | 7,979 |
| 13,858 | 13,517 | 13,527 | 13,081 | **Total - Net Expenses - Public Works and Special Projects** | 14,219 |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Highway Engineering Services** | |
| | | | | Provides specialized delivery of highway planning, geometric and structural design, traffic engineering, capital program management, and asset management business functions. | |
| 2,146 | 2,130 | 2,356 | 2,313 | Salaries and Benefits | 2,646 |
| 1,115 | 790 | 870 | 843 | Operating Costs | 748 |
| **3,261** | **2,920** | **3,226** | **3,156** | **Gross Expenses** | **3,394** |
| — | — | — | (2) | Less: Chargeable to Other Departments | (77) |
| (24) | — | (10) | (10) | Less: Fees and Other Charges | (10) |
| **3,237** | **2,920** | **3,216** | **3,144** | **Total - Net Expenses - Highway Engineering Services** | **3,307** |

| 2002-2003 | | 2003-2004 | | | 2004-2005 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Program and Service ($ thousands) | Estimate |
| | | | | **Net Program Expenses** | |
| | | | | **Environmental Remediation** | |
| | | | | Funds the cost of environmental site assessments and hazardous waste surveys for government properties, and the management and direction required in the remediation of environmental and health risks associated with certain sites. Provides the project management and direction for the contracts involving water quality and quantity investigations, on-site sewage disposal, remediation of contaminated sites, building demolition, etc. | |
| 1,736 | 5,736 | 1,736 | (64) | Operating Costs | 3,260 |
| **1,736** | **5,736** | **1,736** | **(64)** | **Total - Net Expenses - Environmental Remediation** | **3,260** |
| **239,411** | **253,626** | **246,654** | **227,676** | **Total - Net Program Expenses** | **241,009** |

# Estimates

## Province of Nova Scotia

for the fiscal year **2002–03**

The Honourable Neil J. LeBlanc, Minster of Finance

GOVERNMENT OF NOVA SCOTIA

2002-2003 ESTIMATES

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# PROVINCE OF NOVA SCOTIA
# 2002-2003 ESTIMATES
# EXPLANATORY NOTES

## INTRODUCTION

The 2002-2003 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2002. The Estimates provide the estimated revenues and expenditures for the year based upon the policies, programs and priorities of the Government.

## ESTIMATES FORMAT

The *Budgetary Summary* is presented on the basis of *ordinary revenue, net program expenses* and *net debt servicing costs*. Departmental *net program expenses* are presented at the program or organizational level by the primary categories of *salaries and benefits, operating costs*, and *grants and contributions*. *Chargeables to other departments, fees and other charges, and recoveries* are deducted from the gross expenses to arrive at net expenses. Spending authority is provided on the net program expense basis.

The *Budgetary Summary* also includes the Government Organizations, such as the health boards and school boards, and Government Business Enterprises, such as the Halifax-Dartmouth Bridge Commission, Nova Scotia Resources Limited and the Sydney Steel Corporation, that complete the Government Reporting Entity. They are presented at the summary level by category.

## SPENDING AUTHORITY - NET EXPENSE BASIS

Departmental expenses are budgeted and voted on a net expense basis. Consequently, spending authority is determined after recognizing reductions for user fees and other charges, cost recoveries under federal-provincial agreements, and reallocations of gross spending requirements. The net expenses summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a net expense basis, departments have greater flexibility in ensuring effective financial management in the delivery of programs and services at a time of enhanced financial responsibility and accountability.

## SUPPLEMENTARY EXPENDITURE DETAIL

The ***Supplementary Detail*** is provided to the Members of the House of Assembly for information purposes in the Committee of the Whole on Supply and the Sub-Committee on Supply. This document will provide further financial details by budget subject to support the information in the ***Main Estimates***.

## EXPLANATORY NOTES (continued)

### TANGIBLE CAPITAL ASSETS

Effective March 31, 2000, the Province implemented a new accounting policy for Tangible Capital Assets. Tangible Capital Assets include items that are purchased or constructed that will be utilized in the delivery of services for many years. Examples include vehicles, buildings, equipment and computer software. In previous years, the policy was to charge the full cost of such projects to expenditures in the year in which they occurred. That policy did not provide useful information regarding the condition of the assets that government had to provide future services.

The policy charges a percentage of the original cost to each year over the useful life of the asset. If a snowplow is expected to have a useful life of 15 years then a percentage of its' original cost is expensed in each of the 15 years. This charge to operations is called amortization.

In accordance with the Tangible Capital Asset policy, the departmental net program expenses include the annual amortization charge and the cost of the estimated purchases of eligible Tangible Capital Assets, which will be voted separately in Resolution #34; Capital Purchase Requirements; Page 1.5.

## FEES AND OTHER CHARGES

Departments are permitted to deduct certain approved fees and other charges from gross expenditures to arrive at their spending authority. Departments are requested to annually review all programs that have identifiable clients and recommend appropriate fees and other charges for services provided. The intent is to encourage departments to evaluate and implement appropriate fee for service programs on a cost effective basis which provides value to the taxpayers of Nova Scotia.

## GOVERNMENT RE-STRUCTURING

Throughout fiscal 2000-2001, government reorganized departments in order to reduce overhead, eliminate duplication of services and create operational and financial efficiencies. In the 2001-2002 and 2002-2003 fiscal years, funding for the new departments will be shown in the estimates and forecast. Comparative figures for fiscal 2000-2001 are also provided for the old departments. For example, the new Department of Environment and Labour is shown with its financial information for fiscal 2001-2002 and fiscal 2002-2003. However, for comparison to previous years, the new department's major components, the former Department of the Environment, the Department of Labour and the Nova Scotia Alcohol and Gaming Authority are included under those names with their 2000-2001 financial information. As a result, it will not be possible to make direct comparisons between the old and new departments based on total budgets.

## EXPLANATORY NOTES (continued)

On March 11, 2002, the Department of Economic Development and the Technology and Science Secretariat merged to form the Office of Economic Development (OED). The new organization will be responsible for economic planning and coordination, research development and innovation policy, and trade policy. The creation of the Office will take place during fiscal 2002-2003.

The Estimates reflect the following departmental restructuring and program transfers:

1) The Department of Agriculture and Marketing and the Department of Fisheries and Aquaculture, with the exception of the Training Division, have been combined to form the *Department of Agriculture and Fisheries*. The Training Division is now part of the Nova Scotia Community College System.

2) The Department of the Environment, with the exception of the Utilities Division, the Department of Labour and the Nova Scotia Alcohol and Gaming Authority have been combined to form the *Department of Environment and Labour*. Also, transferred to this department is responsibility for Pension Regulation from the Department of Finance and the Financial Institutions section from Service Nova Scotia and Municipal Relations (SNSMR). The Utilities Division has been transferred to the Department of Transportation and Public Works.

## EXPLANATORY NOTES (continued)

3) The Department of Business and Consumer Services and the municipal affairs component of the Department of Housing and Municipal Affairs have been combined to form the *Department of Service Nova Scotia and Municipal Relations (SNSMR)*.

4) The housing component of the Department of Housing and Municipal Affairs has been transferred to the Department of Community Services.

5) There are three new components to the Executive Council appropriation in Public Service: the Public Service Commission (PSC) which replaces the Department of Human Resources, Treasury and Policy Board (TPB), and Voluntary Planning, which was formerly funded in the Department of Economic Development.

6) The Telecom Operations Division and the Integrated Wide Area Network/TMR Project of the Technology and Science Secretariat (TSS) have been transferred to the Department of Transportation and Public Works. The roles and responsibilities of the remaining components of Technology and Science Secretariat are currently under review.

7) Responsibility for Procurement has moved from the Department of Finance, and Postal Services from Communications Nova Scotia, to the Department of Transportation and Public Works (TPW).

8) A new entity, Nova Scotia Business Inc. (NSBI) has been created to administer some of the programs formerly in the Department of Economic Development. Also, there is a new Public Service appropriation, Nova Scotia Business Inc., which is the mechanism for approving the appropriation for the new entity.

9) Internal Audit is being consolidated centrally in the Department of Finance, and communications are being centralized in Communications Nova Scotia (CNS), which is the central communication planning and support agency of government.

## FUNDED STAFF

Funded Staff is the number of equivalent person years of full-time and part-time staff. Only staff paid from a salary account in the Net Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the funded staff count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the funded staff count. Staff employed by the Province, but funded by external agencies, are not included in the figures shown on Page 1.14.

## PROVINCE OF NOVA SCOTIA
## BUDGETARY SUMMARY
### ($ thousands)

| 2000-2001 Estimate | 2000-2001 Actual | 2001-2002 Estimate | 2001-2002 Forecast | | 2002-2003 Estimate |
|---|---|---|---|---|---|
| | | | | **Consolidated Fund** | |
| **4,794,941** | **5,090,874** | **5,134,771** | **5,147,563** | **Ordinary Revenue** | **5,306,658** |
| | | | | **Net Expenses** | |
| 4,146,012 | 4,250,642 | 4,373,369 | 4,478,377 | Net Program Expenses | 4,512,724 |
| --- | (76,175) | (48,750) | (60,000) | Pension Valuation Adjustment | (50,000) |
| 899,122 | 872,818 | 908,857 | 862,353 | Net Debt Servicing Costs | 865,134 |
| **5,045,134** | **5,047,285** | **5,233,476** | **5,280,730** | | **5,327,858** |
| **(250,193)** | **43,589** | **(98,705)** | **(133,167)** | | **(21,200)** |
| | | | | **Consolidation and Accounting Adjustments for Government Service Organizations** | |
| --- | 1,471,637 | --- | --- | Consolidated Fund Consolidation Adjustments | --- |
| --- | (1,065,000) | --- | --- | Health Authorities Operations | --- |
| --- | (692,252) | --- | --- | School Boards Operations | --- |
| --- | (36,569) | --- | --- | Other Organizations | --- |
| --- | **(322,184)** | --- | --- | | --- |

## PROVINCE OF NOVA SCOTIA
## BUDGETARY SUMMARY
## ($ thousands)

| 2000-2001 | | 2001-2002 | | | 2002-2003 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| | | | | **Net Income (Losses) for Government Business Enterprises** | |
| (25,900) | (50,885) | --- | 20,000 | Nova Scotia Resources Limited | --- |
| 8,000 | 296,993 | 8,000 | 6,838 | Other Enterprises | 22,500 |
| **(17,900)** | **246,108** | **8,000** | **26,838** | | **22,500** |
| **(268,093)** | **(32,487)** | **(90,705)** | **(106,329)** | **Provincial Surplus (Deficit) before Unusual Item** | **1,300** |
| | | | | **Unusual Item** | |
| --- | 179,825 | --- | --- | Nova Scotia Resources Limited | --- |
| **---** | **179,825** | **---** | **---** | | **---** |
| **(268,093)** | **147,338** | **(90,705)** | **(106,329)** | **Provincial Surplus (Deficit)** | **1,300** |

## ORDINARY REVENUE - SUMMARY
($ thousands)

| 2000-2001 | | 2001-2002 | | | 2002-2003 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Department and Service | Estimate |
| — | — | 837 | 837 | Agriculture and Fisheries | 837 |
| 227 | 197 | — | — | Agriculture and Marketing | — |
| 434,642 | 403,127 | — | — | Business and Consumer Services | — |
| 950 | 1,026 | 600 | 600 | Economic Development | 600 |
| 1,309 | 1,149 | — | — | Environment | — |
| — | — | 45,816 | 44,698 | Environment and Labour | 45,950 |
| 4,316,881 | 4,638,591 | 4,662,980 | 4,656,547 | Finance | 4,744,019 |
| 649 | 694 | — | — | Fisheries and Aquaculture | — |
| 9,500 | 9,563 | — | — | Housing and Municipal Affairs | — |
| 1,049 | 1,252 | 1,237 | 1,237 | Justice | 1,237 |
| 1,147 | 774 | — | — | Labour | — |
| 7,561 | 9,481 | 7,768 | 7,768 | Natural Resources | 8,080 |
| 21,026 | 25,020 | 20,971 | 16,971 | Public Service | 17,166 |
| — | — | 394,562 | 418,905 | Service Nova Scotia and Municipal Relations | 488,769 |
| **4,794,941** | **5,090,874** | **5,134,771** | **5,147,563** | | **5,306,658** |

## NET PROGRAM EXPENSES - SUMMARY
($ thousands)

| 2000-2001 | | 2001-2002 | | | 2002-2003 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Department and Service | Estimate |
| — | — | 40,885 | 44,073 | Agriculture and Fisheries | 39,273 |
| 33,537 | 34,086 | — | — | Agriculture and Marketing | — |
| 31,201 | 31,471 | — | — | Business and Consumer Services | — |
| 575,989 | 583,856 | 626,508 | 643,048 | Community Services | 648,995 |
| 49,033 | 63,981 | 34,708 | 48,030 | Economic Development | 30,785 |
| 858,832 | 872,699 | 888,437 | 905,580 | Education | 928,733 |
| 201,232 | 203,489 | 201,232 | 201,732 | Assistance to Universities | 201,732 |
| 13,132 | 12,380 | — | — | Environment | — |
| — | — | 27,072 | 25,749 | Environment and Labour | 26,743 |
| 9,298 | 8,704 | 12,867 | 13,100 | Finance | 13,329 |
| 5,716 | 5,706 | — | — | Fisheries and Aquaculture | — |
| 1,686,140 | 1,747,388 | 1,819,031 | 1,846,599 | Health | 1,980,235 |
| 88,663 | 88,317 | — | — | Housing and Municipal Affairs | — |
| 3,986 | 3,458 | — | — | Human Resources | — |
| 82,293 | 82,273 | 88,883 | 88,438 | Justice | 91,753 |
| 8,689 | 7,306 | — | — | Labour | — |
| 52,090 | 50,881 | 53,945 | 55,374 | Natural Resources | 57,028 |
| 76,244 | 93,067 | 104,236 | 101,310 | Public Service | 107,448 |
| — | — | 100,237 | 100,209 | Service Nova Scotia and Municipal Relations | 92,298 |
| 38,388 | 38,384 | 39,457 | 40,237 | Tourism and Culture | 38,847 |
| 243,514 | 247,572 | 233,469 | 232,084 | Transportation and Public Works | 239,411 |
| 88,035 | 75,303 | 102,402 | 132,814 | Restructuring Costs | 16,114 |
| — | 321 | — | — | Loss on the Sale of Crown Assets | — |
| 4,146,012 | 4,250,642 | 4,373,369 | 4,478,377 | | 4,512,724 |

## TANGIBLE CAPITAL ASSETS
## CAPITAL PURCHASE REQUIREMENTS - SUMMARY
($ thousands)

| 2000-2001 | | 2001-2002 | | | 2002-2003 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Department and Service | Estimate |
| — | — | 500 | 355 | Agriculture and Fisheries | 600 |
| — | 25 | — | — | Agriculture and Marketing | — |
| — | 1,942 | — | — | Business and Consumer Services | — |
| 31,801 | 289,664 | 90,558 | 85,964 | Education | 90,865 |
| — | 66 | — | — | Environment | — |
| — | — | 25 | — | Environment and Labour | — |
| — | 6,499 | — | 2,315 | Finance | 1,500 |
| 30 | 28 | — | — | Fisheries and Aquaculture | — |
| 4,927 | 5,497 | 13,243 | 17,243 | Health | 9,387 |
| 130 | 58 | — | — | Housing and Municipal Affairs | — |
| 403 | 220 | 400 | 475 | Natural Resources | 2,980 |
| — | 21,721 | 150 | 143 | Public Service | — |
| — | — | 650 | 650 | Service Nova Scotia and Municipal Relations | 3,285 |
| — | — | — | — | Tourism and Culture | 5,300 |
| 51,607 | 50,702 | 81,434 | 78,855 | Transportation and Public Works | 105,039 |
| 88,898 | 376,422 | 186,960 | 186,000 | **Total - Capital Purchase Requirements Resolution #34** | 218,956 |

## TANGIBLE CAPITAL ASSETS AMORTIZATION - SUMMARY
($ thousands)

| 2000-2001 | | 2001-2002 | | | 2002-2003 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Department and Service | Estimate |
| — | — | 103 | 90 | Agriculture and Fisheries | 161 |
| 52 | 58 | — | — | Agriculture and Marketing | — |
| 1,227 | 1,135 | — | — | Business and Consumer Services | — |
| 67 | 67 | 35 | 35 | Community Services | 19 |
| 6 | 6 | 4 | 4 | Economic Development | 3 |
| 16,472 | 28,868 | 35,068 | 38,692 | Education | 41,480 |
| 21 | 24 | — | — | Environment | 24 |
| — | — | 35 | 35 | Environment and Labour | — |
| 412 | 2,443 | 2,346 | 2,363 | Finance | 1,894 |
| 14 | 10 | — | — | Fisheries and Aquaculture | — |
| 4,660 | 4,137 | 6,490 | 5,591 | Health | 8,916 |
| 45 | 34 | — | — | Housing and Municipal Affairs | — |
| 1 | 1 | 1,314 | 999 | Justice | 1,331 |
| 16 | 16 | — | — | Labour | — |
| 455 | 355 | 410 | 375 | Natural Resources | 641 |
| 377 | 4,736 | 36 | 36 | Public Service | 31 |
| — | — | 1,587 | 1,425 | Service Nova Scotia and Municipal Relations | 1,352 |
| 43 | 43 | 23 | 23 | Tourism and Culture | 145 |
| 45,179 | 42,537 | 54,775 | 53,235 | Transportation and Public Works | 61,255 |
| 69,047 | 84,470 | 102,226 | 102,903 | | 117,252 |

**Note:** This Schedule identifies the amortization included in the Net Program Expenses by department.

## RESTRUCTURING COSTS - SUMMARY
($ thousands)

| 2000-2001 | | 2001-2002 | | | 2002-2003 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| | | | | **Restructuring Costs** | |
| 88,035 | 75,303 | 102,402 | 132,814 | Provision for Contract Negotiations, Workforce Adjustment and Government Restructuring (1) | 19,132 |
| — | — | (48,750) | (60,000) | Pension Valuation Adjustment (2) | — |
| — | — | — | — | Unallocated Recoveries | (3,018) |
| 88,035 | 75,303 | 53,652 | 72,814 | **Total - Net Expenses - Restructuring Costs Resolution #35** | 16,114 |

(1) - Amounts held in fiscal 2000-2001 and fiscal 2001-2002 included anticipated and actual wage provisions resulting from contract negotiations. For fiscal 2002-2003, all wage provisions are included in department appropriations, except for those contracts where negotiations have not yet commenced.

(2) - The Pension Valuation Adjustment is shown separately under Net Expenses in the Budgetary Summary on Page 1.1; the projections for this item were included in the Restructuring Costs appropriation in the Estimate and Forecast for fiscal 2001-2002.

## NET DEBT SERVICING COSTS - SUMMARY
($ thousands)

| 2000-2001 | | 2001-2002 | | | 2002-2003 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | | Estimate |
| | | | | **Net Debt Servicing Costs** | |
| 1,049,485 | 1,020,617 | 1,043,399 | 1,011,733 | Debt Servicing Costs | 1,009,881 |
| (150,363) | (147,799) | (134,542) | (149,380) | Sinking Fund Earnings | (144,747) |
| 899,122 | 872,818 | 908,857 | 862,353 | | 865,134 |

## SINKING FUND INSTALMENTS AND SERIAL RETIREMENTS
($ thousands)

| 2000-2001 Estimate | 2000-2001 Actual | 2001-2002 Estimate | 2001-2002 Forecast | | 2002-2003 Estimate |
|---|---|---|---|---|---|
| | | | | **Sinking Fund Instalments and Serial Retirements** | |
| 39,618 | 39,618 | 46,756 | 46,756 | Canada Pension Plan | — |
| 129,065 | 129,065 | 191,313 | 168,626 | Canadian Debt | 164,652 |
| 53,931 | 54,833 | 46,717 | 47,942 | United States Debt | 52,803 |
| | | | | Other Foreign Currency Debt | |
| 3,103 | 3,103 | 3,826 | 3,826 | Sterling | 3,829 |
| 5,782 | 5,782 | — | — | Swiss Francs | — |
| 36,661 | 36,661 | 22,054 | 22,054 | Yen | 17,835 |
| | | | | Other Long Term Debt | |
| 1,198 | 7,864 | 10,167 | 13,682 | Capital Leases | 15,137 |
| 75 | 75 | 75 | 75 | Courthouses | 75 |
| 1,112 | 1,112 | 1,236 | 1,236 | Government Buildings | 1,375 |
| 354 | 354 | 73 | 73 | Government of Canada Loans | — |
| 4,263 | 3,426 | 1,823 | 1,823 | Hospital Loans | 882 |
| 11,761 | 10,396 | 7,437 | 7,437 | Public School Loans | 3,966 |
| — | 29,102 | 31,291 | 31,291 | Teachers' Pension Fund | 33,991 |
| **286,923** | **321,391** | **362,768** | **344,821** | **Gross Expenditures** | **294,545** |
| (93) | (93) | (73) | (73) | Less: Recoveries from DREE Municipal | — |
| **286,830** | **321,298** | **362,695** | **344,748** | **Total - Net Expenses - Sinking Fund Instalments and Serial Retirements Resolution #36** | **294,545** |

## PROJECTED CONSOLIDATED STATEMENT OF NET DIRECT DEBT
($ millions)

| 2000-2001 | | 2001-2002 | | | 2002-2003 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Description | Estimate |
| 10,713.3 | 11,230.7 | 11,472.8 | 11,348.3 | **Opening Balance** | 11,537.7 |
| | | | | **Add (Deduct):** | |
| 268.1 | (147.3) | 90.7 | 106.3 | Provincial (Surplus) Deficit | (1.3) |
| 19.9 | 264.9 | 84.7 | 83.1 | Increase (Decrease) in the Net Book Value of Tangible Capital Assets | 101.7 |
| 288.0 | 117.6 | 175.4 | 189.4 | **Increase (Decrease) in Net Direct Debt** | 100.4 |
| 11,001.3 | 11,348.3 | 11,648.2 | 11,537.7 | **Closing Balance** | 11,638.1 |

**Note:** Net Direct Debt is calculated by subtracting the financial assets from the liabilities and adjusting for capital assets.

## STATUTORY CAPITAL ITEMS FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT ($ thousands)

| 2000-2001 | | 2001-2002 | | Item | | 2002-2003 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | # | | Estimate |
| | | | | | **CAPITAL ADVANCES AND INVESTMENTS** for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes. | |
| | | | | | **Additional Advances and Investments (A)** | |
| 14,000 | 18,501 | 20,000 | 20,000 | 1. | Fisheries Development Fund | 25,000 |
| 20,000 | --- | --- | --- | 2. | Housing Development Fund | --- |
| 17,500 | 8,707 | 10,000 | 2,600 | 3. | Industrial Development Act | 10,000 |
| 36,000 | 23,488 | 46,000 | 37,000 | 5. | Nova Scotia Business Development Corporation | --- |
| 28,000 | 25,644 | 28,000 | 26,000 | 6. | Nova Scotia Farm Loan Board | 28,000 |
| --- | --- | --- | --- | 7. | Nova Scotia Fund | 40,000 |
| --- | 13,231 | --- | 14,834 | 2. | Nova Scotia Housing Development Corporation | 33,700 |
| --- | 2 | --- | --- | 9. | Miscellaneous | --- |
| **115,500** | **89,573** | **104,000** | **100,434** | | | **136,700** |

(A) - See Note (A) Page 1.13.

## STATUTORY CAPITAL ITEMS FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT
($ thousands)

| 2000-2001 Estimate | 2000-2001 Actual | 2001-2002 Estimate | 2001-2002 Forecast | Item # | | 2002-2003 Estimate |
|---|---|---|---|---|---|---|
| | | | | | **CAPITAL ADVANCES AND INVESTMENTS** for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes. | |
| | | | | | **Repayments (A)** | |
| 9,300 | 8,987 | 9,300 | 10,000 | 1. | Fisheries Development Fund | 10,000 |
| 19,189 | — | — | — | 2. | Housing Development Fund | — |
| 2,000 | 9,630 | 4,000 | 5,200 | 3. | Industrial Development Act | 4,000 |
| 235 | 235 | 210 | 208 | 4. | Municipal Loan and Building Fund Act | 208 |
| 16,000 | 21,886 | 16,000 | 13,000 | 5. | Nova Scotia Business Development Corporation | — |
| 17,000 | 14,100 | 15,500 | 24,000 | 6. | Nova Scotia Farm Loan Board | 17,000 |
| — | — | — | — | 7. | Nova Scotia Fund | 15,000 |
| — | 15,682 | — | 14,431 | 2. | Nova Scotia Housing Development Corporation | 13,000 |
| — | 40 | — | — | 8. | Venture Corporations Act | — |
| 93 | 95 | 73 | 73 | 9. | Miscellaneous | — |
| **63,817** | **70,655** | **45,083** | **66,912** | | | **59,208** |
| **51,683** | **18,918** | **58,917** | **33,522** | | **Net - Capital Advances and Investments** | **77,492** |

(A) - See Note (A) Page 1.13.

## STATUTORY CAPITAL ITEMS FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT
($ thousands)

| 2000-2001 | | 2001-2002 | | Item | | 2002-2003 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | # | | Estimate |

**Note:**

(A) - Spending authority contained in the following Statutes.
Borrowing provided for under the Appropriations Act.

**Item**

1. Fisheries Development Act, Chapter 174 RS/89.
2. Housing Act, Chapter 211 RS/89. Effective April 1, 1999, pursuant to Bill #35, the Nova Scotia Housing Development Corporation took over the assets, liabilities and activities of the Nova Scotia Housing Development Fund.
3. Industrial Development Act (Industrial Expansion Fund), Chapter 222 RS/89.
4. Municipal Loan and Building Fund Act, Chapter 305 RS/89.
5. Nova Scotia Business Development Corporation Act, Chapter 49 RS/89.
6. Agriculture and Rural Credit Act (Nova Scotia Farm Loan Board), Chapter 7 RS/89.
7. Nova Scotia Business Inc.
8. Venture Corporations Act, Chapter 488 RS/89.
9. Includes miscellaneous advances and repayments.

## FUNDED STAFF - SUMMARY

| 2000-2001 | | 2001-2002 | | | 2002-2003 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Department and Service | Estimate |
| --- | --- | 511 | 494 | Agriculture and Fisheries | 515 |
| 448 | 427 | --- | --- | Agriculture and Marketing | --- |
| 580 | 563 | --- | --- | Business and Consumer Services | --- |
| 931 | 936 | 1,061 | 1,023 | Community Services | 1,096 |
| 131 | 127 | 56 | 58 | Economic Development | 56 |
| 394 | 369 | 356 | 324 | Education | 365 |
| 218 | 218 | --- | --- | Environment | --- |
| --- | --- | 454 | 434 | Environment and Labour | 473 |
| 220 | 220 | 191 | 194 | Finance | 194 |
| 96 | 96 | --- | --- | Fisheries and Aquaculture | --- |
| 489 | 523 | 597 | 535 | Health | 661 |
| 482 | 468 | --- | --- | Housing and Municipal Affairs | --- |
| 70 | 64 | --- | --- | Human Resources | --- |
| 1,388 | 1,399 | 1,331 | 1,309 | Justice | 1,321 |
| 184 | 169 | --- | --- | Labour | --- |
| 860 | 879 | 849 | 818 | Natural Resources | 863 |
| 662 | 634 | 666 | 633 | Public Service | 670 |
| --- | --- | 923 | 875 | Service Nova Scotia and Municipal Relations | 920 |
| 466 | 490 | 502 | 500 | Tourism and Culture | 301 |
| 1,979 | 1,992 | 2,006 | 1,997 | Transportation and Public Works | 2,044 |
| **9,598** | **9,574** | **9,503** | **9,194** | | **9,479** |

## FUNDED STAFF - SUMMARY

| 2000-2001 | | 2001-2002 | | | 2002-2003 |
|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Department and Service | Estimate |

**Note:** Funded Staff is the number of equivalent person years of full-time and part-time staff. Only staff paid from a salary account in the Net Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the funded staff count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the funded staff count. Staff employed by the Province, but funded by external agencies, are not included in the figures shown above.

## ORDINARY REVENUE
($ thousands)

| 2000-2001 | | 2001-2002 | | Item | | 2002-2003 |
|---|---|---|---|---|---|---|
| Estimate | Actual | Estimate | Forecast | Number | Department and Service | Estimate |
| | | | | | **Agriculture and Fisheries** | |
| (A) | (A) | 29 | 29 | 1 . | Aquaculture Leases and Licenses | 29 |
| (B) | (B) | 2 | 2 | 2 . | General Agriculture | 2 |
| (A) | (A) | 20 | 20 | 3 . | Licenses and Royalties (Sea Plant Harvesting) | 20 |
| (B) | (B) | 186 | 186 | 4 . | Nova Scotia Farm Loan Board | 186 |
| (A) | (A) | 600 | 600 | 5 . | Sport Fishery Licenses | 600 |
| --- | --- | 837 | 837 | | | 837 |
| | | | | | **Agriculture and Marketing** | |
| 2 | 2 | (C) | (C) | 6 . | General Agriculture | (C) |
| 225 | 195 | (C) | (C) | 7 . | Nova Scotia Farm Loan Board | (C) |
| 227 | 197 | --- | --- | | | --- |

(A) - Formerly included in the Department of Fisheries and Aquaculture.
(B) - Formerly included in the Department of Agriculture and Marketing.
(C) - Now included in the Department of Agriculture and Fisheries.